

# **JUVENILE JUSTICE**

## **Department of Juvenile Justice**

### **Leadership Support**

**Office of the Secretary**

**Departmental Support**

**Professional Responsibility and Accountability**

### **Restorative Justice Operations**

**Residential Operations**

**Admissions**

**Community Justice Supervision**



# DEPARTMENT OF JUVENILE JUSTICE

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## MISSION

The Department of Juvenile Justice embraces a balanced and restorative justice philosophy. DJJ seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

## VISION

Every child will become a self-sufficient productive adult.

## KEY GOALS

The Department of Juvenile Justice operates as one juvenile justice system with a shared vision and a single mission.

**Key Goal 1:** Promote public safety;

**Key Goal 2:** Ensure youth offender accountability;

**Key Goal 3:** Build youth character and competency;

**Key Goal 4:** Help family, help youth;

**Key Goal 5:** Ensure collaboration; and

**Key Goal 6:** Measure and evaluate Departmental programs.

## CORE VALUES

**Organizational Focus** - The Department of Juvenile Justice operates one integrated system of results-based, restorative justice services delivered in communities and places of residence to meet the individual and particular needs of youth and their families, without compromising public safety.

**Honesty and Integrity** - We adhere to the highest standards of ethical behavior.

**Our Employees** - We recognize that our employees are our most important resource. We are committed to the personal well being and professional development of all employees. We encourage creativity and we reward superior performance.

**Responsibility and Accountability** - We are responsible for the health, safety, care, and humane treatment of all youth under our jurisdiction, and are accountable to the people of Maryland. Our behavior is guided by standards of conduct supported by appropriate corrective disciplinary action.

**Accessibility** - We communicate with the public in an open and truthful manner. We actively seek external opinion and are responsive to requests for information and access to our facilities without compromising lawful confidentiality.

**Collaboration** - To achieve mutual goals, we actively seek partnerships, wherever appropriate, to help youth and their families.

**DEPARTMENT OF JUVENILE JUSTICE**

**SUMMARY OF DEPARTMENT OF JUVENILE JUSTICE**

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	2,122.70	1,996.20	1,961.20
Total Number of Contractual Positions.....	119.00	138.40	132.90
Salaries, Wages and Fringe Benefits.....	77,366,720	94,048,335	88,971,215
Technical and Special Fees.....	4,136,915	4,354,900	4,017,227
Operating Expenses.....	94,064,590	92,330,172	95,796,946
Original General Fund Appropriation.....	163,350,321	170,927,453	
Transfer/Reduction.....	161,035		
Total General Fund Appropriation.....	163,511,356	170,927,453	
Less: General Fund Reversion/Reduction.....	2,237,197		
Net General Fund Expenditure.....	161,274,159	170,927,453	172,392,873
Special Fund Expenditure.....	148,437	257,000	248,000
Federal Fund Expenditure.....	12,909,446	15,242,971	14,768,720
Reimbursable Fund Expenditure.....	1,236,183	4,305,983	1,375,795
Total Expenditure.....	175,568,225	190,733,407	188,785,388

**SUMMARY OF LEADERSHIP SUPPORT**

Total Number of Authorized Positions.....	204.00	192.00	185.00
Total Number of Contractual Positions.....	12.70	16.50	15.50
Salaries, Wages and Fringe Benefits.....	9,776,614	10,644,466	9,906,561
Technical and Special Fees.....	631,002	580,375	493,806
Operating Expenses.....	7,616,042	7,436,507	10,339,007
Original General Fund Appropriation.....	17,787,857	17,819,708	
Transfer/Reduction.....	161,035		
Total General Fund Appropriation.....	17,948,892	17,819,708	
Less: General Fund Reversion/Reduction.....	121,020		
Net General Fund Expenditure.....	17,827,872	17,819,708	20,146,712
Special Fund Expenditure.....	31,835	114,000	56,000
Federal Fund Expenditure.....	82,157	594,387	536,662
Reimbursable Fund Expenditure.....	81,794	133,253	
Total Expenditure.....	18,023,658	18,661,348	20,739,374

# DEPARTMENT OF JUVENILE JUSTICE

## V00D01.01 LEADERSHIP SUPPORT - OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

The Department of Juvenile Justice operates one integrated system of results-based, restorative justices services delivered in communities and places of residence to meet the individual and particular needs of youth and their families, without compromising public safety. The Office of the Secretary provides leadership, direction and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization. The Office of the Secretary is comprised of Executive Direction, Office of Communication, Fair Practices, Office of Principal Counsel, and Fiscal Planning and Management.

### MISSION

The Office of the Secretary of the Department of Juvenile Justice embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Goal 1. Promote public safety.

**Objective 1.1** In fiscal year 2004 ensure 100 percent of youth will receive services based on the results of their risk/needs assessment, the classification of the facility, if placed, and the periodic review of each youth to foster public safety.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of referrals to Intake	54,848	52,323	53,500	53,500
Number of admissions to detention programs	5,731	5,907	3,868	5,489
Number of admissions to committed programs	3,379	3,037	2,547	2,326
Number of youth on Informal Supervision	14,365	13,786	14,500	15,550
Number of youth on Probation	7,591	6,135	7,600	7,700
Number of youth on Aftercare	3,150	2,266	3,200	3,250
<b>Outcomes:</b> Percent of youth assessed/evaluated in the six domain areas of the Early Periodic Screening Diagnosis and Treatment program	N/A	14.4%	40%	100%
Percent of Intake decisions made using risk tool guidelines	*	59%	75%	99%
Percent of Informal youth administered a needs screening	*	*	50%	100%
Percent of committed youth who receive services/treatment in accordance with Treatment Service Plan (TSP)	N/A	*	55%	90%
Percent of Probation or Aftercare youth who have received services as outlined in their TSP	N/A	70%	80%	95%
Percent of youth who have not been re-adjudicated within 1 year of their release from residential committed programs	*	80%	82%	85%
Rate of Probation youth who have not been re-adjudicated	77%	82%	84%	85%
Rate of Aftercare youth who have not been re-committed	91%	92%	93%	93%

# DEPARTMENT OF JUVENILE JUSTICE

## V00D01.01 LEADERSHIP SUPPORT - OFFICE OF THE SECRETARY (Continued)

**Goal 2.** Ensure departmental programs and contracts incorporate a comprehensive evaluation component consisting of process and outcome evaluation.

**Objective 2.1** By the close of fiscal year 2004, ensure that 100 percent of DJJ programs and services include approved measurable performance-based standards and outcomes.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of procurement contracts and Intergovernmental Agreements	190	129	197	135
<b>Output:</b> Number of contracts and Intergovernmental Agreements that contain performance measures	30	102	105	120
<b>Outcome:</b> Percent of contracts and Intergovernmental Agreements that contain performance measures	15.7%	79%	80%	85%
Percent of service vendors who meet performance standards	N/A	N/A	*	*
Percent of residential/non-residential service vendors who meet their performance outcomes♦	*	*	100%	100%

♦Data collection/analysis will begin in fiscal year 2003.

**Goal 3.** Communicate with DJJ employees in an open and truthful manner to solicit their opinions and address their concerns.

**Objective 3.1** Increase by 10 percent the number of employees who participate in regional forums/focus groups and who have access to the departmental Intranet site in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of authorized positions	1905	2258	2129	2129
Number of employee participating in focus groups/regional forums♦	133	36	135	150
Number of employees who have access to the Intranet	N/A	1405	1405	2129

### Fiscal Planning and Management

**Goal 4.** Safeguard the Department's financial assets while meeting the operational needs of the Department in accordance with State laws, statutes and regulations.

**Objective 4.1** Process 95 percent of all invoices accurately and appropriately in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of invoices processed	34,223	32,368	34,000	35,000
<b>Outcome:</b> Percent of invoices audited	N/A	N/A	10%	10%
Percent of audited invoices that were accurately processed	N/A	N/A	95%	95%

**Objective 4.2** Process 99 percent of all invoices within twenty-five days of receipt in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of invoices processed	34,223	32,368	34,000	35,000
<b>Outcome:</b> Percent of invoices processed within 25 days	97.5%	94.9%	97%	99%

## DEPARTMENT OF JUVENILE JUSTICE

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### V00D01.01 LEADERSHIP SUPPORT - OFFICE OF THE SECRETARY (Continued)

**Goal 5.** Promote a safe and accident free work environment.

**Objective 7.1** Decrease by 5 percent the number of work related accidents/injuries in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of accidents/injuries	162	193	174	157
Number of assaults on staff	72	93	84	75
Number of authorized and contractual positions	1,905	2258	2129	2129
<b>Outcomes:</b> Percent decrease in accidents/injuries	-5%	+19%	-10%	-10%
Percent decrease in assaults on staff	-10%	+29%	-10%	-10%
Percent of accidents per positions	8.5%	8.5%	10%	10%

**Note:** N/A – Not applicable

**\*Data not yet available**

**DEPARTMENT OF JUVENILE JUSTICE**

**OFFICE OF THE SECRETARY**

**V00D01.01 OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	60.00	58.00	54.00
Number of Contractual Positions .....	4.70	1.50	2.50
01 Salaries, Wages and Fringe Benefits .....	3,042,785	3,420,483	3,015,411
02 Technical and Special Fees .....	207,185	66,903	109,651
03 Communication .....	3,362	8,536	200
04 Travel .....	30,329	29,371	30,334
07 Motor Vehicle Operation and Maintenance .....	-150		
08 Contractual Services .....	445,925	310,608	3,703,416
09 Supplies and Materials .....	47,007	58,134	27,769
10 Equipment—Replacement .....	164		
11 Equipment—Additional .....	2,143		
12 Grants, Subsidies and Contributions .....	2,615	4,000	6,000
13 Fixed Charges .....	9,347	49,967	30,277
Total Operating Expenses .....	540,742	460,616	3,797,996
Total Expenditure .....	3,790,712	3,948,002	6,923,058
Original General Fund Appropriation .....	3,713,761	3,253,025	
Transfer of General Fund Appropriation .....	43,556		
Total General Fund Appropriation .....	3,757,317	3,253,025	
Less: General Fund Reversion/Reduction .....	80,597		
Net General Fund Expenditure .....	3,676,720	3,253,025	6,330,396
Special Fund Expenditure .....	31,835	114,000	56,000
Federal Fund Expenditure .....	82,157	580,977	536,662
Total Expenditure .....	3,790,712	3,948,002	6,923,058
<b>Special Fund Income:</b>			
V00318 Donations .....	21,780	14,000	6,000
V00325 Audit Settlements .....	10,055	100,000	50,000
Total .....	31,835	114,000	56,000
<b>Federal Fund Income:</b>			
16.523 Juvenile Accountability Incentive Block Grants .....	11,916		
93.658 Foster Care-Title IV-E .....	70,241	580,977	536,662
Total .....	82,157	580,977	536,662



# DEPARTMENT OF JUVENILE JUSTICE

## V00D02.01 DEPARTMENTAL SUPPORT

### PROGRAM DESCRIPTION

Departmental Support provides ancillary and logistical support for the entire Department and is comprised of seven units: the Offices of Personnel Management, Professional Development and Training, Grants Management, Procurement, Capital Planning, Facilities Maintenance and Information Technology. Departmental Support is responsible for a comprehensive workforce stabilization process designed to produce and maintain a professional, reliable, competent, and effective workforce. Departmental Support provides procurement and maintenance of required commodities and services, coordinates facility planning, programming and maintenance consistent with the requirements of the Facilities Master Planning process. Further, Departmental Support is responsible for the management of a fully integrated automated client-based information system to support service delivery and promote administrative accountability.

### MISSION

Departmental Support embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Human Resources

**Goal 1.** Recruit, select, train and retain a workforce of competent employees committed to a balanced and restorative juvenile justice system.

**Objective 1.1** By the end of fiscal year 2004, increase by 10% the number of recruitment outreach contacts for DJJ specific positions.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Inputs:</b> Number of DJJ unique direct care staff hired who are required to have a college education	*	70	70	70
<b>Outputs:</b> Number of recruitment outreach contacts completed	*	7	9	11
<b>Quality:</b> Average number of days DJJ unique direct care positions requiring a college education are vacant♦	*	261	180	150
Percent of days in recruitment process‡	*	42.9%	35%	30%
Percent of direct care staff who leave employment within 2 years of hire	61%	60%	60%	59%
Average length of tenure for direct care staff (in years)	9	9	9	9

♦ Subject to hiring freeze from 10/17/01 to 3/6/02.

‡ Recruitment process is defined as the date authorization to fill is approved to date offer of employment is made.

**Objective 1.2** To revise and update 25 percent of the examinations for tested DJJ unique classifications by the end of fiscal year 2004.

The six classes that we plan to update during the fiscal years of 2003 and 2004 are:

- Juvenile Counselor
- Juvenile Transportation Officer Trainee
- Juvenile Transportation Officer
- Supervisor of Group Living I
- Youth Supervisor
- Youth Supervisor III

# DEPARTMENT OF JUVENILE JUSTICE

## V00D02.01 DEPARTMENTAL SUPPORT (Continued)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of examinations for skilled and professional service DJJ unique classifications	12	12	12	12
<b>Outcome:</b> Percent of revised and updated examinations for DJJ unique skilled and professional service classifications	N/A	0%	25%	25%

**Objective 1.3** Obtain Maryland Correctional Training Commission (MCTC) provisional certification for 80% of mandated workers within five months of the date of hire in fiscal year 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Inputs:</b> Total number of staff hired in the mandated positions	240	179	225	200
Total number applicants screened for critical components of background investigation within 5 months of hire	N/A	106	190	190
Number of days from date of hire to filing for provisional certification	N/A	163	150	130
<b>Outcome:</b> Percent of staff provisionally certified by MCTC	N/A	66%	75%	80%

**Objective 1.4** To ensure 95 percent of newly hired mandated employees complete entry-level/Part I training classes in fiscal year 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Inputs:</b> Number of new employees (authorized and contractual)	240	255	250	200
Number of new employees completing/passing training	230	90	125	190
<b>Output:</b> Percent of new employees completing/passing entry-level/Part I training	96%	28%	50%	95%
<b>Outcome:</b> Percent of violations of standards of conduct committed by new employees within 15 months of the date of hire	21.5%	20.8%	20.5%	20%

**Objective 1.5** Provide 18 hours of mandated in-service MCTC approved training annually to 100 percent of staff in mandated positions in fiscal year 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Inputs:</b> Number of staff in mandated positions	1206	1241	1290	1328
Number of in-service training classes	60	130	150	150
<b>Output:</b> Percent of employees completing the 18 hours of mandated in-service training	33%	35%	90%	100%

## Capital Planning and Maintenance

**Goal 2.** Plan, program, design, construct and maintain all facilities to provide a caring, humane, normative environment promoting the health and safety of DJJ's youth and staff.

**Objective 2.1** By fiscal year 2004, perform mandated inspections for 100% of DJJ properties.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Inputs:</b> Number of roofs	207	207	207	210
Number of facilities	23	23	26	26
<b>Outputs:</b> Number of roofs inspected	0	71	207	210
Number of facilities inspected	3	17	23	26
<b>Quality:</b> Percent of roofs inspected	0	34%	100%	100%
Percent of inspected facilities receiving overall satisfactory rating	100%	100%	100%	100%

# DEPARTMENT OF JUVENILE JUSTICE

## V00D02.01 DEPARTMENTAL SUPPORT (Continued)

**Objective 2.2** By fiscal year 2004 identify and request funding to complete 100% of needed critical maintenance repairs essential to employee and youth health and safety.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of backlogged projects	179	132	156	176
Number of funded projects	40	10	9	10
Dollar amount of backlogged projects	\$6,609,675	\$7,337,684	\$7,934,494	\$8,250,200
Dollar amount of funded projects	\$1,038,290	\$138,295	\$285,900	\$425,125
<b>Outcomes:</b> Percent of backlogged projects funded	22%	5%	3.6%	5%

### Property Management

**Goal 3.** Provide and maintain clean, safe, professional workspaces, vehicles, and required equipment, tools and supplies.

**Objective 3.1** By fiscal year 2004, 100 percent of leased space will meet licensing requirements and standards for building infrastructure, and contain appropriate program space.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of leased premises	41	41	41	41
<b>Outcome:</b> Percent of leased space having no licensing deficiencies and meeting programming/staffing level requirements	61%	78%	90%	100%

**Goal 4.** All procurement contracts and agreements for services that exceed \$25,000 will contain performance measures.

**Objective 4.1** By fiscal year 2004, 85 percent of all service contracts will include performance measures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of procurement contracts and Intergovernmental Agreements	190	129	197	135
<b>Output:</b> Number of contracts and Intergovernmental agreements that contain performance measures	30	102	105	120
Percent of service vendors who meet performance standards♦	N/A	N/A	X	X

♦Data collection will begin in fiscal year 2003.

X=Establish baseline data.

**Goal 5.** Conduct procurement in accordance with state finance and procurement laws, COMAR regulations, directives and procedures on schedule.

**Objective 5.1** In fiscal year 2004, 100 percent of employees whose duties interface with the procurement process (FMIS, corporate credit card, various small procurements, bid document writing) shall pass procurement training test before receiving procurement authority.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of employees completing training	35	37	115	140
<b>Quality:</b> Percent of employees who passed post-training test	90%	92%	100%	100%

♦All identified employees do not need to receive annual training for their procurement related job responsibilities.

# DEPARTMENT OF JUVENILE JUSTICE

## V00D02.01 DEPARTMENTAL SUPPORT (Continued)

### Information Technology Resources

**Goal 6.** Develop, implement and maintain a comprehensive client information system, including an individual record on each child that is integrated and accessible to the various segments of the Department.

### Restorative Justice

**Objective 6.1** In fiscal year 2004, enhance and maintain the comprehensive client information system mandated by Article 83C, Section 2-104. The system shall include:

- positive unique identification of youth;
- accurate and complete offender history profiles;
- validated risk and needs assessment profiles, Early Periodic Screening, Diagnosis and Treatment (EPSDT);
- current, confidential Treatment Service Plans and Individual Education Plans; and
- timely and accurate census and youth location tracking.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of intake youth entered in ASSIST	35,388	35,287	35,400	35,000
Number of intake cases entered into ASSIST	52,441	53,879	55,000	55,400
Number of staff receiving ASSIST training	*	630	700	700
Number of youth checked at random for location tracking of youth‡	N/A	N/A	X	X
Number of adjudicated youth showing risk-needs assessment scores	N/A	2,604	6,400	7,500
<b>Quality:</b> Percent of positive identification of youth arrested and charged	N/A	N/A	20%	40%
Percent of sampled youth who were in the facility according to the census log ♦	N/A	N/A	80%	90%

‡ Collection of location tracking data will begin in fiscal year 2003.

X=Establish baseline data.

**Objective 6.2** By fiscal year 2004, ensure the automated client based tracking system to support an electronic certificate of placement (COP) for cost management of youth placement services is available 90 percent of the time.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of time COP system is operational	N/A	N/A	90%	90%

**Objective 6.3** By the end of fiscal year 2004, ensure the automated client tracking system that permits consent driven information sharing on a need to know basis with other public agencies and service provider is available 100 percent of the time.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of agencies with which DJJ shares data	N/A	9	10	10
<b>Outcomes:</b> Percent increase in agencies with which DJJ shares data	N/A	+100%	+10%	0%

## DEPARTMENT OF JUVENILE JUSTICE

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### V00D02.01 DEPARTMENTAL SUPPORT (Continued)

**Objective 6.4** In fiscal year 2004, maintain an 80 percent user satisfaction rate with the automated client-based tracking system to support an integrated database system that captures, analyzes and reports data needed to:

- monitor grant and contract service performance data,
- measure work force productivity and efficiency, as requested,
- establish information baselines, and
- produce mandated statistical reports.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of grants being tracked	N/A	N/A	15	15
Number of ad hoc requests for data or statistical reports♦	N/A	N/A	200	250
Number of routine statistical reports generated	*	3717	3717	3800

♦Data collection will begin in fiscal year 2003.

X=Establish baseline data.

**Note:** N/A – Not applicable

**\*Data not yet available**

**DEPARTMENT OF JUVENILE JUSTICE**

**V00D02.01 DEPARTMENTAL SUPPORT**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	101.00	97.00	95.00
Number of Contractual Positions .....	2.50	10.00	7.00
01 Salaries, Wages and Fringe Benefits .....	4,817,469	4,959,283	4,930,166
02 Technical and Special Fees .....	158,317	305,262	188,068
03 Communication .....	919,682	599,488	1,115,681
04 Travel .....	66,527	72,175	61,319
06 Fuel and Utilities .....	53,120	6,123	13,725
07 Motor Vehicle Operation and Maintenance .....	649,517	466,774	514,815
08 Contractual Services .....	3,169,872	2,543,549	2,683,722
09 Supplies and Materials .....	436,940	424,864	292,784
10 Equipment—Replacement .....	26,120	738,671	
11 Equipment—Additional .....	567,152	850,327	386,265
13 Fixed Charges .....	1,148,730	1,230,862	1,429,163
Total Operating Expenses .....	7,037,660	6,932,833	6,497,474
Total Expenditure .....	12,013,446	12,197,378	11,615,708
Original General Fund Appropriation .....	12,063,208	12,050,715	
Transfer of General Fund Appropriation .....	-122,521		
Total General Fund Appropriation .....	11,940,687	12,050,715	
Less: General Fund Reversion/Reduction .....	9,035		
Net General Fund Expenditure .....	11,931,652	12,050,715	11,615,708
Federal Fund Expenditure .....		13,410	
Reimbursable Fund Expenditure .....	81,794	133,253	
Total Expenditure .....	12,013,446	12,197,378	11,615,708

**Federal Fund Income:**

16.523 Juvenile Accountability Incentive Block Grants .....	13,410
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**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	81,794	133,253
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# DEPARTMENT OF JUVENILE JUSTICE

## V00D03.01 PROFESSIONAL RESPONSIBILITY & ACCOUNTABILITY

### PROGRAM DESCRIPTION

The Office of Professional Responsibility and Accountability (OPRA) was created for the purpose of ensuring that the Department of Juvenile Justice (DJJ) employees and private service providers perform their duties and responsibilities in accordance with professional standards and practices, applicable law, rules of conduct, regulations, policy, procedure and written directives. OPRA has delegated authority from the Secretary to review DJJ business functions, operations activities, programs, grants, services and facilities operated by the State, or administered through private vendor contracts or intergovernmental agreements. OPRA consists of four units working cooperatively in the best interest of the juvenile justice system -- Audits and Monitoring, Investigations and Child Advocacy, Professional Standards, and Management Services and Quality Assurance. These OPRA units conduct internal audits and monitor all DJJ program activities and performance outcomes; investigate all emergency incidents, critical incidents and alleged violations of the DJJ Standards of Conduct and refer allegations of criminal misconduct to the appropriate authorities; maintain a proactive Child Advocacy and grievance resolution process; formulate professional standards and maintain a written system of the Secretary's Directives for all DJJ business functions; ensure corrective action progress and continuous quality improvement; collaborate with the Governor's Office of Children, Youth and Families (OCYF) independent monitors; and maintain a stakeholder feedback and public access mechanism.

### MISSION

The Office of Professional Responsibility and Accountability embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Reduce audit findings and non-compliance items by implementing an independent Internal Audit and Monitoring process to ensure the legality, reliability, integrity, economy, efficiency and effectiveness of DJJ operations and programs.

**Objective 1.1** By the close of fiscal year 2004, reduce by at least 50 percent the number of repeat audit and monitoring items reported by the Office of Legislative Audits (OLA).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of audit items identified by OLA	18	N/A	18	N/A
Number of OLA repeat findings	4	N/A	1	N/A
<b>Outcome:</b> Percent reduction OLA repeat findings	N/A	N/A	75%	N/A

**Objective 1.2** By the close of fiscal year 2004, reduce by at least 50 percent the number of repeat audit exceptions and monitoring items reported by OPRA in DJJ residential and non-residential programs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of follow-up audits conducted	1	16	16	16
<b>Output:</b> Number of repeat findings	56	41	29	20
<b>Outcome:</b> Percent reduction in repeat findings	N/A	27%	29%	31%

**Objective 1.3** By the close of fiscal year 2004, perform internal audits as scheduled of at least 30 percent of residential and non-residential programs to identify non-compliance items.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of DJJ residential and non-residential programs	310	218	218	218
Number of non-compliance items	533	127	100	100
<b>Output:</b> Number of internal audits conducted	100	127	65	65
<b>Quality:</b> Percent reduction of non-compliance items identified	N/A	76%	21%	0%

# DEPARTMENT OF JUVENILE JUSTICE

## V00D03.01 PROFESSIONAL RESPONSIBILITY & ACCOUNTABILITY (Continued)

**Objective 1.4** By the close of fiscal year 2004, monitor 100 percent of residential and non-residential programs at least once a year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of DJJ residential and non-residential programs	310	218	218	218
Number of monitoring visits (including out of state)	174	352	218	218
Number of programs/contracts monitored	310	218	218	218
Number of non-compliance items	398	314	290	280
<b>Quality:</b> Percent reduction of non-compliance items	N/A	21%	7.5%	3.5%

**Objective 1.5** By the close of fiscal year 2004, ensure that 100 percent of applicants meet licensing/certification requirements for residential and non-residential programs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of new licenses/certifications issued /renewed	14	37	14	37
Percent of renewals/applicants issued licenses/certifications	100%	100%	100%	100%

**Goal 2.** Maintain a fair, impartial, objective and independent investigations process.

**Objective 2.1** In fiscal year 2004, investigate 100 percent of incidents/allegations/complaints occurring in DJJ programs and services.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of incidents/allegations/complaints reported to OPRA	2,862	4,249	3,500	3,250
Number of investigations completed where staff disciplinary action recommended	85	51	59	44
Number of violations of Standards of Conduct reported to OPRA	187	272	163	142
Number of child abuse/neglect incidents reviewed and reconciled with DHR, DHMH, and MSP	342	154	140	130
<b>Outcomes:</b> Percent reduction in violations of DJJ Standards of Conduct	N/A	+45.4%	-13%	-24%
Percent of investigations of complaints conducted and reconciled	N/A	100%	100%	100%

**Objective 2.2** By the close of fiscal year 2004, perform 100 percent of required background investigations on all applicants for DJJ direct care positions.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of background investigations conducted	N/A	487	530	530
<b>Quality:</b> Percent of direct care applicants meeting MCTC regulations	N/A	91%	94%	96%



## DEPARTMENT OF JUVENILE JUSTICE

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### V00D03.01 PROFESSIONAL RESPONSIBILITY & ACCOUNTABILITY (Continued)

**Goal 3.** Ensure the health, safety and humane care of youth in residential placement by implementing a pro-active Child Advocacy process.

**Objective 3.1** By close of fiscal year 2004, increase by 15 percent the positive resolution by Child Advocates of life, health and safety issues affecting youth with a decrease in grievances filed.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of youth grievances	670	629	474	325
Number of complaints♦	N/A	N/A	150	75
Number of youth grievances unresolved/in process at year-end	173	35	20	10
Number of grievances resolved on-site	497	594	454	315
Number of grievances resolved at appeal level	0	0	5	2
Number of contacts with Probation Officers ♦	N/A	N/A	474	325
Number of Child Advocate sponsored /initiated activities ♦	N/A	N/A	74	84
<b>Outcomes:</b> Percent increase in resolution of youth grievances	N/A	+79%	+88%	+94%
Percent of grievances unresolved/in process at year end	26%	6%	3%	2%
Percent of grievances resolved on-site	74%	94%	96%	97%
Percent of grievances resolved at appeal level	0%	0%	1%	1%

♦Data collection for these measures will begin in fiscal year 2003.

**Note:** N/A – Not applicable

**\*Data not yet available**

**DEPARTMENT OF JUVENILE JUSTICE**

**PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY**

**V00D03.01 PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	43.00	37.00	36.00
Number of Contractual Positions .....	5.50	5.00	6.00
01 Salaries, Wages and Fringe Benefits .....	1,916,360	2,264,700	1,960,984
02 Technical and Special Fees .....	265,500	208,210	196,087
03 Communication .....	2,436	335	2,500
04 Travel .....	22,093	35,500	23,700
07 Motor Vehicle Operation and Maintenance .....	-3,004		
08 Contractual Services .....	1,352	1,000	500
09 Supplies and Materials .....	14,686	4,896	6,893
11 Equipment—Additional .....	77		
13 Fixed Charges .....		1,327	9,944
Total Operating Expenses .....	37,640	43,058	43,537
Total Expenditure .....	2,219,500	2,515,968	2,200,608
Original General Fund Appropriation .....	2,010,888	2,515,968	
Transfer of General Fund Appropriation .....	240,000		
Total General Fund Appropriation .....	2,250,888	2,515,968	
Less: General Fund Reversion/Reduction .....	31,388		
Net General Fund Expenditure .....	2,219,500	2,515,968	2,200,608

# **DEPARTMENT OF JUVENILE JUSTICE**

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## **V00E01.00 RESTORATIVE JUSTICE OPERATIONS**

### **PROGRAM DESCRIPTION**

Restorative Justice Operations is the entity within the Department that focuses on the development, management and delivery of programs and services in the community and in residential care. The scope of the activities undertaken in Restorative Justice Operations encompasses direct involvement with victims, youth and their families and collaboration with families, communities and other agencies to improve outcomes for youth who come to the Department's attention. Restorative Justice Operations units, Residential, Admissions and Community Justice, underscore the philosophy that youth must be held accountable, must make the victim whole and restore the youth and community. The Restorative Justice Operations division functions in concert with all components of the Department towards the vision of making every child a self-sufficient adult. The protection of the public safety is emphasized in all of the activities undertaken by Restorative Justice Operations.

### **MISSION**

Restorative Justice Operations embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

**DEPARTMENT OF JUVENILE JUSTICE**

**SUMMARY OF RESTORATIVE JUSTICE OPERATIONS**

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,918.70	1,804.20	1,776.20
Total Number of Contractual Positions.....	106.30	121.90	117.40
Salaries, Wages and Fringe Benefits.....	67,590,106	83,403,869	79,064,654
Technical and Special Fees.....	3,505,913	3,774,525	3,523,421
Operating Expenses.....	86,448,548	84,893,665	85,457,939
Total General Fund Appropriation.....	145,562,464	153,107,745	
Less: General Fund Reversion/Reduction.....	2,116,177		
Net General Fund Expenditure.....	143,446,287	153,107,745	152,246,161
Special Fund Expenditure.....	116,602	143,000	192,000
Federal Fund Expenditure.....	12,827,289	14,648,584	14,232,058
Reimbursable Fund Expenditure.....	1,154,389	4,172,730	1,375,795
Total Expenditure.....	157,544,567	172,072,059	168,046,014

**SUMMARY OF RESIDENTIAL OPERATIONS**

Total Number of Authorized Positions.....	892.70	843.70	830.70
Total Number of Contractual Positions.....	53.80	48.22	52.22
Salaries, Wages and Fringe Benefits.....	24,646,746	35,439,201	34,573,856
Technical and Special Fees.....	1,295,812	1,395,857	1,376,125
Operating Expenses.....	34,282,569	36,656,412	34,089,552
Original General Fund Appropriation.....	63,160,557	68,753,862	
Transfer/Reduction.....	-3,231,122	-22,809	
Total General Fund Appropriation.....	59,929,435	68,731,053	
Less: General Fund Reversion/Reduction.....	1,987,088		
Net General Fund Expenditure.....	57,942,347	68,731,053	66,639,872
Special Fund Expenditure.....	116,602	141,000	192,000
Federal Fund Expenditure.....	1,505,612	2,303,323	2,053,973
Reimbursable Fund Expenditure.....	660,566	2,316,094	1,153,688
Total Expenditure.....	60,225,127	73,491,470	70,039,533

# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

### PROGRAM DESCRIPTION

Residential Services supervises residential facilities and their programs for youth detained or committed by the court. Its operations promote the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services which include: screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Services also provides secure transports of youth between facilities and court.

### MISSION

Residential Services embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### AVERAGE DAILY POPULATION FOR FISCAL YEARS 2000, 2001, 2002, 2003 and 2004 RESIDENTIAL PROGRAMS INCLUDING CD/EM

	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Secure Detention Centers</b>					
Hickey	42	25	76	76	48
Cheltenham	74	161	120	72	48
Carter	33	21	18	19	19
Noyes	64	44	35	24	24
Waxter	76	33	30	30	30
Holdover (closing 1/03)	4	2	1	1	0
BCJJC (fully operational in 1/03)	NA	NA	NA	53	144
W. MD. JJC (opening 1/03)	NA	NA	NA	12	24
Lower Eastern Shore JJC (opening 4/03)	NA	NA	NA	6	24
<b>Total Secure Detention</b>	<b>293</b>	<b>286</b>	<b>280</b>	<b>293</b>	<b>361</b>
<b>Committed - Pending Placement</b>					
Hickey	32	43	28	14	0
Carter	7	8	9	8	0
Cheltenham	96	63	60	30	0
Noyes	17	16	21	12	0
Waxter	22	16	15	0	0
<b>Total Committed – Secure Pending Placement</b>	<b>174</b>	<b>146</b>	<b>133</b>	<b>64</b>	<b>0</b>
<b>Commitment - Secure</b>					
Hickey Secure Programs	224	230	155	169	211
Cheltenham	N/A	N/A	N/A	30	24
New Directions - Sex Offender	26	23	24	26	26
Waxter	35	43	37	38	38
Victor Cullen (closed FY 2002)	221	178	113	N/A	N/A
RFP ♦	N/A	N/A	N/A	32	64
<b>Sub-total Commitment - Secure</b>	<b>506</b>	<b>474</b>	<b>329</b>	<b>295</b>	<b>363</b>
<b>Total Commitment – Secure</b>	<b>680</b>	<b>620</b>	<b>462</b>	<b>359</b>	<b>363</b>

# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

### AVERAGE DAILY POPULATION FOR FISCAL YEARS 2000, 2001, 2002, 2003 and 2004 RESIDENTIAL PROGRAMS INCLUDING CD/EM

	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Commitment - Non-secure</b>					
Youth Centers	177	158	154	156	156
O'Farrell	48	48	47	48	48
W. D. Schaefer House	19	19	19	19	19
MYRC Living Classroom	12	11	9	10	10
Cheltenham Impact	25	24	7	0	0
Mt. Claire†	5	4	7	5	5
Hurlock (closed in FY 2001; under review)	5	0	NA	NA	NA
Per Diem Program					
In-state	630	790	926	1000	1000
Out-of-state	25	19	21	40	40
<b>Total Commitment - Non-secure</b>	<b>946</b>	<b>1073</b>	<b>1190</b>	<b>1278</b>	<b>1278</b>
<b>Shelter Care – Non-secure</b>					
Cheltenham Shelter - House	11	12	12	12	12
Cheltenham Shelter - Murphy Unit	NA	NA	6	24	24
MYRC Shelter	36	36	25	36	36
Private Provider Shelter Care (910 programs)	27	22	36	36	36
Family Shelter	17	13	8	15	15
<b>Total Shelter Care – Non-secure</b>	<b>91</b>	<b>83</b>	<b>87</b>	<b>123</b>	<b>123</b>
<b>Total Residential</b>	<b>2010</b>	<b>2062</b>	<b>2019</b>	<b>2053</b>	<b>2125</b>
<b>Community Detention/Electronic Monitoring (CD/EM)</b>	<b>546</b>	<b>440</b>	<b>424</b>	<b>600</b>	<b>650</b>
<b>TOTAL ALL RESIDENTIAL PROGRAMS INCLUDING CD/EM</b>	<b>2556</b>	<b>2502</b>	<b>2443</b>	<b>2653</b>	<b>2775</b>
<b>TOTAL PER FACILITY</b>					
<b>State Operated</b>					
Cheltenham Youth Facility	206	260	205	168	108
Maryland Youth Residence Center	48	47	34	46	46
W. D. Schaefer House	19	19	19	19	19
Baltimore City Juvenile Justice Center	0	0	0	53	144
W. MD. Detention	0	0	0	12	24
Lower Eastern Shore Detention	0	0	0	6	24
Hurlock	5	0	0	0	0
J. DeWeese Carter Center	40	29	27	27	19
Noyes Children's Center	81	60	56	36	24
Washington Holdover	4	2	1	1	0
Young Women's Center at Waxter	133	92	82	68	68
Youth Centers	177	158	154	156	156
<b>Sub-total State Operated</b>	<b>713</b>	<b>667</b>	<b>578</b>	<b>592</b>	<b>632</b>
<b>Privately Operated</b>					
Victor Cullen	221	178	113	0	0
Charles H. Hickey School	298	298	259	259	259
Thomas J. O'Farrell Center	48	48	47	48	48
Other Programs	730	871	1022	1154	1186
<b>Sub-total Privately Operated</b>	<b>1297</b>	<b>1395</b>	<b>1441</b>	<b>1461</b>	<b>1493</b>
<b>CD/EM</b>	<b>546</b>	<b>440</b>	<b>424</b>	<b>600</b>	<b>650</b>
<b>TOTAL ALL RESIDENTIAL PROGRAMS INCLUDING CD/EM</b>	<b>2556</b>	<b>2502</b>	<b>2443</b>	<b>2653</b>	<b>2775</b>

*Note: NA means Not Applicable.*

† DJJ has assumed fiscal responsibility for all 12 beds at Mt. Clare House, only 4 are DJJ.

♦ Pending acceptance and implementation of RFP by 1/03.

# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

**Goal 1.** Provide a safe, secure and humane environment for youth and staff in residential care.

**Objective 1.1** By the end of fiscal year 2004, all detention facilities will be in 95 percent compliance with standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention facilities	5	5	7	8
Number of quality assurance inspections	N/A	2	2	2
<b>Outcomes:</b> Percent compliance with standards:				
Cheltenham	*	*	95%	95%
Waxter	*	*	95%	95%
Noyes	*	*	95%	95%
Carter	*	*	95%	95%
Hickey	*	*	95%	95%
BCJJC (open 1/03)	*	N/A	95%	95%
Eastern Shore Juvenile Justice Center (open 4/03)	*	N/A	100%	100%
Western MD Detention (open 10/02)	*	N/A	100%	100%
Percent of staff trained on detention standards	N/A	75%	80%	90%

**Goal 2.** Provide appropriate services to meet the particular needs of each youth in residential placement.

**Objective 2.1** 100 percent of youth admitted to state owned or operated residential committed programs will have Treatment Service Plans (TSP) in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of admissions to state owned or operated committed programs	3,399	3,037	2,547	2,326
<b>Outcome:</b> Percent of admitted youth with completed TSP plan	*	*	75%	100%

**Objective 2.2** By the end of fiscal year 2004, 80 percent of admissions to state owned or operated residential committed programs will be provided treatment based on their particular needs as indicated in the Treatment Service Plan (TSP).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of admissions to state owned or operated committed programs	3,379	3,037	2,547	2,326
<b>Outcome:</b> Percent of youth who receive services/treatment in accordance with TSP	*	*	75%	80%

**Objective 2.3** 100 percent of youth being released from state-owned or operated residential committed programs will have Aftercare or transition plans in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth released from state owned or operated committed programs	4,229	3,901	1,917	1,917
<b>Outcome:</b> Percent of youth released with Aftercare plans	*	*	100%	100%
Percent of youth who have not been re-adjudicated within 1 year of their release from state owned or operated committed programs	*	80%	82%	85%

# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

**Goal 3.** Enhance mental health and substance abuse treatment in detention facilities.

**Objective 3.1** 90% of youth admitted to detention facilities with mental health needs will receive treatment in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention admissions	5,731	5,907	3,868	5,489
<b>Output:</b> Number of admitted youth assessed for mental health needs	3,206	*	3,481	4,940
<b>Quality:</b> Percent of assessed youth receiving mental health treatment	30%	*	90%	90%

**Objective 3.2** 90% of youth admitted to detention facilities with substance abuse needs will receive treatment in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention admissions	5,731	5,907	3,868	5,489
<b>Output:</b> Number of admitted youth assessed for substance abuse needs	3,651	2,738	3,481	4,940
<b>Quality:</b> Percent of assessed youth receiving substance abuse treatment	64%	46%	90%	90%

**Goal 4.** Provide an appropriate education to all youth in DJJ residential care.

**Objective 4.1** In fiscal year 2004, assess 100% of youth in placement for more than 5 days in a DJJ facility to determine the youth's educational status.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of admissions (detention and committed programs)	9,110	8,944	6,415	7,815
<b>Outcome:</b> Percent of youth educationally assessed	*	*	98%	98%
Percent increase in youth educational level upon release♦	*	*	62%	68%

♦Effective 7/1/02, WRAT is used to assess all youth. Data collection also began at that time.

**Objective 4.2** Ensure the implementation of Individual Plans (IEP) for 100% of the special education eligible youth in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of special education students in committed Facilities	*	335	503	553
<b>Outcome:</b> Percent of special education students w/IEPs implemented	*	99.7	100%	100%

**Objective 4.3** Ensure 100% of youth in DJJ residential care are engaged in a curriculum based on their particular educational needs to include basic vocational and functional life skills training in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth admitted to committed facilities	3,379	3,037	2,547	2,329
Number of detention admissions	5,731	5,907	3,868	5,489
Number of youth enrolled to take the GED examination	*	155	171	188
Number of youth who passed the GED examination	*	94	115	139
<b>Outcomes:</b> Percent of youth who increase in educational level	*	41%	62%	68%
Percent increase in youth demonstrating basic computer skills	*	+24	+50	+75
Percent of youth receiving hands-on computer learning	*	24%	50%	75
Percent of enrolled youth who pass the GED	*	61%	67%	74%
Percent of youth successfully completing functional skill classes	*	24%	26%	29%



# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

**Goal 5.** Increase educational competency levels of youth in committed residential care with DJJ.

**Objective 5.1** Increase the education levels of 70% of committed youth in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of committed youth engaged in the curriculum	*	1,178	1,579	1,628
<b>Outcome:</b> Percent of youth who increase in educational level	*	41%	62%	70%

**Goal 6.** Ensure that only those youth placed in secure committed and detention facilities have been classified as high risk offenders.

**Objective 6.1** In fiscal year 2004, reduce by 5 percent the average daily population (ADP) of low-risk youth in detention facilities.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population for Detention	286	280	293	361
<b>Outcome:</b> Percent decrease in detention ADP	-2.38%	-2.09%	+4.64%	+23.20%

**Objective 6.2** In fiscal year 2004, 100 percent of youth who have committed a violent offense and pose a threat to the community will be placed in detention.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth in detention	5,731	5,907	3,868	5,489
<b>Outcome:</b> Percent of violent offenders placed in detention	*	100%	100%	100%

**Objective 6.3** By the end of fiscal year 2004, reduce by 5 percent the average daily population (ADP) of low to moderate-risk youth in secure committed facilities.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> ADP for secure committed programs	620	462	359	363
ADP for non-secure committed programs	1,073	1,190	1,278	1,278
<b>Output:</b> Percent reduction of ADP for secure committed programs	-8.82%	-25.48%	-22.29%	+1.11%
Percent increase of ADP in non-secure committed programs	+13.42%	+10.9%	+7.4%	0%
Percent of youth in residential care classified as high risk or chronic offender	*	*	85%	95%

**Goal 7.** Establish and implement standards for operating committed facilities.

**Objective 7.1** By the end of fiscal year 2004, ensure 50 percent of committed facilities have implemented new operating standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of committed programs	7	7	7	7
Number of committed facilities implementing standards	N/A	N/A	3	4
<b>Quality:</b> Percent of committed facilities in compliance with standards	N/A	N/A	42.8%	50%

# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

### Mental Health and Substance Abuse Treatment:

**Goal 8.** Enhance mental health and substance abuse treatment in detention facilities.

**Objective 8.1** 90 percent of youth admitted to detention facilities with mental health needs will receive treatment in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention admissions	5,731	5,907	3,868	5,489
<b>Output:</b> Number of admitted youth assessed for mental health needs	3206	*	3,481	4,940
<b>Quality:</b> Percent of assessed youth receiving mental health treatment	30%	*	90%	90%

**Objective 8.2** 90 percent of youth admitted to detention facilities with substance abuse needs will receive treatment in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention admissions	5,731	5,907	3,868	5,489
<b>Output:</b> Number of admitted youth assessed for substance abuse needs	3651	2,738	3,481	4,940
<b>Quality:</b> Percent of assessed youth receiving substance abuse treatment	64%	46%	90%	90%

### Transportation Services:

**Goal 9.** Promote safe secure transportation of youth in residential facilities.

**Objective 9.1** 100 percent of youth will be transported without any escapes in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth transports	18,641	15,771	19,572	19,572
Number of transport trips	6,679	8,673	6,524	6,524
<b>Output:</b> Number of youth transports without escape	18,639	15,769	19,572	19,572
<b>Outcome:</b> Percent of youth transports without escapes	99%	99%	100%	100%
Percent of transports without accident	99%	99%	100%	100%
Percent transported without injury, AWOL, or incidents	99%	99%	98%	98%

### Education Services:

**Goal 10.** Provide an appropriate education to all youth in DJJ residential care.

**Objective 10.1** In fiscal year 2004, assess 100 percent of youth in placement for more than 5 days in a DJJ facility to determine the youth's educational status.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of admissions (detention and committed programs)	9,110	8,944	6,415	7,815
<b>Outcome:</b> Percent increase in youth educational level upon release♦	*	*	62%	68%
<b>Quality:</b> Percent of youth educationally assessed	*	*	98%	98%

♦Effective 7/1/02, WRAT is used to assess all youth. Data collection also began at that time.

**Objective 10.2** Ensure the implementation of Individual Education Plans (IEP) for 100 percent of the special education eligible youth in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of special education students in committed facilities	*	335	503	553
<b>Quality:</b> Percent of special education students w/IEPs implemented	*	99.7%	100%	100%

## DEPARTMENT OF JUVENILE JUSTICE

### V00E01.01 RESIDENTIAL SERVICES – RESIDENTIAL OPERATIONS (Continued)

**Objective 10.3** Ensure 100 percent of youth in DJJ residential care are engaged in a curriculum based on their particular educational needs to include basic vocational and functional life skills training in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth admitted to committed facilities	3,379	3,037	2,547	2,326
Number of detention admissions	5,731	5,907	3,868	5,489
Number of youth enrolled to take the GED examination	*	155	171	188
Number of youth who passed the GED examination	*	94	115	139
<b>Outcome:</b> Percent of youth who increase in educational level	*	41%	62%	68%
Percent increase in youth demonstrating basic computer skills	*	+24%	+50%	+75%
Percent of youth receiving hands-on computer learning	*	24%	50%	75%
Percent of enrolled youth who pass the GED	*	61%	67%	74%
Percent of youth successfully completing functional skills classes	*	24%	26%	29%

**Goal 11.** Increase educational competency levels of youth in committed residential care with DJJ.

**Objective 11.1** Increase the education levels of 70 percent of committed youth in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of committed youth engaged in the curriculum	*	1,178	1,579	1,628
<b>Outcome:</b> Percent of youth who increase in educational level	*	41%	62%	70%

**Goal 12.** Facilitate appropriate educational placement of youth upon return to the community.

**Objective 12.1** In fiscal year 2004, 75 percent of youth who are earmarked for return to school upon release from DJJ facility will be transitioned back to school, with 25 percent being transitioned by the next school day.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of committed youth released	4,229	3,901	1,917	1,917
<b>Output:</b> Percent of "earmarked" youth transitioned to an appropriate school placement upon release	*	64%	70%	75%
Percent of "earmarked" youth transitioned the next school day	*	*	20%	25%

**Note:** N/A – Not applicable

\*Data not yet available

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.01 RESIDENTIAL SERVICES—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	153.00	164.00	161.00
Number of Contractual Positions .....	4.00	18.22	12.22
01 Salaries, Wages and Fringe Benefits .....	6,408,550	7,673,008	7,955,706
02 Technical and Special Fees .....	283,470	815,622	393,364
03 Communication .....	38,792	41,537	39,071
04 Travel .....	8,717	29,865	19,904
06 Fuel and Utilities .....	425		
07 Motor Vehicle Operation and Maintenance .....	-111		
08 Contractual Services .....	420,351	484,974	407,075
09 Supplies and Materials .....	165,583	268,324	248,311
10 Equipment—Replacement .....	2,107		
11 Equipment—Additional .....	30,758		
13 Fixed Charges .....	1,241	21,855	69,229
Total Operating Expenses .....	667,863	846,555	783,590
Total Expenditure .....	7,359,883	9,335,185	9,132,660
Original General Fund Appropriation .....	7,049,927	7,843,362	
Transfer of General Fund Appropriation .....	-495,000		
Total General Fund Appropriation .....	6,554,927	7,843,362	
Less: General Fund Reversion/Reduction .....	97,155		
Net General Fund Expenditure .....	6,457,772	7,843,362	7,808,097
Federal Fund Expenditure .....	902,111	1,491,823	1,324,563
Total Expenditure .....	7,359,883	9,335,185	9,132,660

**Federal Fund Income:**

84.013 Title I Program for Neglected and Delinquent Children .....	703,186	1,271,823	1,287,760
84.027 Special Education—Grants to States .....	177,822	185,000	
84.298 Innovative Education Program Strategies .....	21,103	35,000	36,803
Total .....	902,111	1,491,823	1,324,563

# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.02 RESIDENTIAL CONTRACTUAL – RESIDENTIAL SERVICES

### PROGRAM DESCRIPTION

Residential Services supervises contractual residential facilities and their programs for youth committed or detained by the court, transports youth between facilities and court/placements, and oversees education services provided by the Department and its vendors at Charles H. Hickey Jr. School, Victor Cullen Academy, Thomas O' Farrell Youth Center, Hurlock (closed fiscal year 2000), and Mt. Clare House.

### MISSION

The vendors contracted by Residential Services will embrace a balanced and restorative justice philosophy. They will seek to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities and to develop youth competency and character to assist them in becoming responsible and productive members of society

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1:** To provide appropriate services to meet the particular needs of each youth in residential placement.

**Objective 1.1** By the end of fiscal year 2004, 80 percent of admissions to committed facilities will receive treatment based on their particular needs as indicated in their Treatment Service Plan (TSP.)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population	528	426	344	376
Number of admissions to state owned/contractually operated committed facilities	1,402	1,213	1,291	1,348
<b>Quality:</b> Percent of services/treatment provided in accordance with TSP	*	*	55%	80%

**Objective 1.2** By the end of fiscal year 2004, 100 percent of admitted youth will receive services under new case management protocols.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of admissions (detention)	652	1,241	1,155	730
Number of admissions (committed programs)	1,402	1,213	1,291	1,348
Number of contractual facilities	5	5	5	5
<b>Quality:</b> Percent of youth receiving services under new case management protocols	*	50%	100%	100%

**Goal 2.** To provide integrated case management services for youth in residential programs, including detention and committed programs.

**Objective 2.1** 100 percent of youth admitted to residential committed programs will have developed for implementation Treatment Service Plans and Aftercare plans in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of youth admitted with TSP	*	*	920	975
Number of youth released with an updated TSP	*	*	920	975
<b>Quality:</b> Percent of youth with TSP and Aftercare plans	*	*	100%	100%

**Note:** N/A – Not applicable

**\*Data not yet available**

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.02 RESIDENTIAL CONTRACTUAL—RESIDENTIAL OPERATIONS**

**Project Summary**

	2002 Actual	2003 Appropriation	2004 Allowance
Charles H. Hickey Jr. School.....	16,022,695	16,875,597	15,162,100
Victor Cullen Academy.....	7,460,307	7,622,213	3,750,000
O Farrell Youth Center.....	2,844,035	2,844,035	2,844,035
Mt Clare House.....	860,400	872,403	910,000
Independent Living.....	7,744	5,000	5,000
Structured Shelter Care.....	1,417,158	1,898,607	1,749,164
Total.....	28,612,339	30,117,855	24,420,299

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	708,450	477,900	112,100
02 Technical and Special Fees.....	34,491		
03 Communication.....	2,112		
04 Travel.....	12,225		
06 Fuel and Utilities.....	3,498		
08 Contractual Services.....	26,720,733	29,639,955	24,308,199
09 Supplies and Materials.....	111,390		
11 Equipment—Additional.....	1,019,440		
Total Operating Expenses.....	27,869,398	29,639,955	24,308,199
Total Expenditure.....	28,612,339	30,117,855	24,420,299
Original General Fund Appropriation.....	29,743,015	28,216,755	
Transfer of General Fund Appropriation.....	-967,400		
Total General Fund Appropriation.....	28,775,615	28,216,755	
Less: General Fund Reversion/Reduction.....	751,698		
Net General Fund Expenditure.....	28,023,917	28,216,755	23,449,075
Federal Fund Expenditure.....	411,805	580,000	321,249
Reimbursable Fund Expenditure.....	176,617	1,321,100	649,975
Total Expenditure.....	28,612,339	30,117,855	24,420,299

**Federal Fund Income:**

10.553 School Breakfast Program.....	404,061	580,000	316,249
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States.....	7,744		5,000
Total.....	411,805	580,000	321,249

**Reimbursable Fund Income:**

V00901 Montgomery County Vision to Scale.....	176,617	1,321,100	649,975
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# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER - RESIDENTIAL SERVICES

### PROGRAM DESCRIPTION

Located in Baltimore City, this will be a centralized regional juvenile justice intake, assessment, court, and detention facility. The facility will provide a secure 24 hour residential program for alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others and will provide mental health assessment, medical, and court related services. This facility is classified as a secure residential care institutional detention program with an anticipated opening date of January 2003.

### MISSION

The Baltimore City Juvenile Justice Center embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1:** To provide appropriate services to meet the particular needs of each youth in detention.

**Objective 1.1** By the end of fiscal year 2004, 100 percent of youth admitted to the facility will receive services as identified in the "Maryland Standards for Juvenile Detention Facilities".

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population (detention)	N/A	N/A	53	144
Number of admissions	N/A	N/A	397	2,190
<b>Quality:</b> Percent of youth receiving substance abuse assessment	N/A	N/A	95%	100%
Percent of youth receiving physical exam by physician or nurse practitioner	N/A	N/A	95%	100%
Percent of youth receiving mental health assessment	N/A	N/A	95%	100%
Percent of youth participating in education program	N/A	N/A	95%	100%

**Goal 2:** To provide a safe, secure and humane environment for youth and staff in residential programs.

**Objective 2.1** By the end of fiscal year 2004, the facility will be in 95 percent compliance with detention standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention standards	N/A	N/A	223	223
<b>Output:</b> Number of detention standards in compliance	N/A	N/A	201	212
<b>Outcome:</b> Percent compliance with standards	N/A	N/A	90%	95%

**Goal 3.** To provide integrated case management services for youth in residential programs, including detention and committed programs.

**Objective 3.1** By the end of fiscal year 2004, 100 percent of admitted youth will receive services under new case management protocols.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of youth receiving services under new case management protocols	N/A	N/A	95%	100%

**Note:** N/A – Not applicable

**\*Data not yet available**

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.03 BALTIMORE CITY JUVENILE JUSTICE CENTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	230.20	225.20	217.20
01 Salaries, Wages and Fringe Benefits .....	307,929	7,489,997	7,620,769
03 Communication .....		97,700	97,700
04 Travel .....	7,011		
06 Fuel and Utilities .....		1,610,000	1,610,000
08 Contractual Services .....	223,775	309,670	1,677,403
09 Supplies and Materials .....	15,800	581,450	921,359
10 Equipment—Replacement .....	24,928		
11 Equipment—Additional .....	2,313,397		
12 Grants, Subsidies and Contributions .....		3,000	20,000
Total Operating Expenses .....	2,584,911	2,601,820	4,326,462
Total Expenditure .....	2,892,840	10,091,817	11,947,231
Original General Fund Appropriation .....	4,599,841	10,038,817	
Transfer of General Fund Appropriation .....	-1,000,000		
Total General Fund Appropriation .....	3,599,841	10,038,817	
Less: General Fund Reversion/Reduction .....	707,001		
Net General Fund Expenditure .....	2,892,840	10,038,817	11,778,476
Special Fund Expenditure .....		3,000	20,000
Federal Fund Expenditure .....		50,000	148,755
Total Expenditure .....	2,892,840	10,091,817	11,947,231

**Special Fund Income:**

V00328 Donations .....	3,000	20,000
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**Federal Fund Income:**

10.553 School Breakfast Program .....		96,587
84.013 Title I Program for Neglected and Delinquent Children .....	50,000	52,168
Total .....	50,000	148,755



# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.04 WILLIAM DONALD SCHAEFER HOUSE - RESIDENTIAL SERVICES

### PROGRAM DESCRIPTION

Located in Baltimore City, this is a ninety day committed facility for young men between the ages of fourteen and eighteen that provides a substance abuse treatment program which is certified by the American Drug Abuse Association. This facility is classified as a community-based specialized program for low risk offenders.

### MISSION

The William Donald Schaefer House embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide appropriate services to meet the particular needs of each youth in residential placement.

**Objective 1.1** By the end of fiscal year 2004, 80 percent of youth admitted to committed facilities will receive treatment based on their particular needs as indicated in their Treatment Service Plan (TSP.)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of admissions	101	103	92	92
Average Daily Population (committed)	19	19	19	19
<b>Quality:</b> Percent of youth receiving services/treatment in accordance with TSP	*	*	80%	80%

**Goal 2.** To provide integrated case management services for youth in residential programs, including detention and committed programs.

**Objective 2.1** 100 percent of youth admitted to residential committed programs will have developed for implementation Treatment Service Plans (TSP) and Aftercare plans in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of youth admitted with TSP	N/A	*	77	92
Number of youth released with an Aftercare plan	N/A	*	*	92
<b>Quality:</b> Percent of youth with TSP and Aftercare plans	*	*	83%	100%

**Note:** N/A – Not applicable

**\*Data not yet available**

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.04 WILLIAM DONALD SCHAEFER HOUSE—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	15.00	16.00	16.00
Number of Contractual Positions .....	2.00		1.00
01 Salaries, Wages and Fringe Benefits .....	643,212	644,730	674,640
02 Technical and Special Fees .....	24,989		38,040
03 Communication .....	2,774	7,899	2,800
04 Travel .....	5,995	637	6,150
06 Fuel and Utilities .....	10,031	9,343	9,900
08 Contractual Services .....	18,158	5,764	11,200
09 Supplies and Materials .....	9,425	8,313	4,220
10 Equipment—Replacement .....	1,780		
12 Grants, Subsidies and Contributions .....	54	3,000	3,000
13 Fixed Charges .....	530	177	200
Total Operating Expenses .....	48,747	35,133	37,470
Total Expenditure .....	716,948	679,863	750,150
Original General Fund Appropriation .....	623,747	494,232	
Transfer of General Fund Appropriation .....	70,000		
Total General Fund Appropriation .....	693,747	494,232	
Less: General Fund Reversion/Reduction .....	9,887		
Net General Fund Expenditure .....	683,860	494,232	654,782
Special Fund Expenditure .....	86	3,000	3,000
Reimbursable Fund Expenditure .....	33,002	182,631	92,368
Total Expenditure .....	716,948	679,863	750,150

**Special Fund Income:**

V00328 Donations .....	86	3,000	3,000
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**Reimbursable Fund Income:**

V00901 Montgomery County Vision to Scale .....	33,002	182,631	92,368
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## DEPARTMENT OF JUVENILE JUSTICE

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### V00E01.05 MARYLAND YOUTH RESIDENCE CENTER - RESIDENTIAL SERVICES

#### PROGRAM DESCRIPTION

Located in Baltimore City, this is a multi-disciplinary facility. The shelter care program offers a group home environment for males between the ages of twelve and eighteen. The independent living program provides residential services for youth between the ages of sixteen and eighteen enrolled in a maritime vocational training program. This facility is classified as a community-based program for low risk offenders.

#### MISSION

The Maryland Youth Residence Center embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide appropriate services to meet the particular needs of each youth in residential placement.

**Objective 1.1** By the end of fiscal year 2004, 80 percent of the youth admitted to shelter care will receive treatment based on their particular needs as indicated in their Treatment Service Plan (TSP.)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population (total)	47	34	46	46
Number of admissions	654	490	560	560
<b>Quality:</b> Percent of youth receiving services in accordance with their TSP	*	75%	80%	80%

**Note:** N/A – Not applicable

**\*Data not yet available**

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.05 MARYLAND YOUTH RESIDENCE CENTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	35.50	36.50	36.50
Number of Contractual Positions .....	1.50		1.00
01 Salaries, Wages and Fringe Benefits .....	1,406,427	1,514,781	1,547,941
02 Technical and Special Fees .....	37,852		20,483
03 Communication .....	15,252	13,740	15,500
04 Travel .....	4,678	400	1,900
06 Fuel and Utilities .....	40,921	38,467	40,000
08 Contractual Services .....	20,457	11,885	13,350
09 Supplies and Materials .....	23,779	29,792	24,983
11 Equipment—Additional .....	2,154		
12 Grants, Subsidies and Contributions .....	188	3,000	5,000
13 Fixed Charges .....	952		
Total Operating Expenses .....	108,381	97,284	100,733
Total Expenditure .....	1,552,660	1,612,065	1,669,157
Original General Fund Appropriation .....	1,497,978	1,574,482	
Transfer of General Fund Appropriation .....	25,000		
Total General Fund Appropriation .....	1,522,978	1,574,482	
Less: General Fund Reversion/Reduction .....	7,701		
Net General Fund Expenditure .....	1,515,277	1,574,482	1,647,643
Special Fund Expenditure .....		5,000	5,000
Reimbursable Fund Expenditure .....	37,383	32,583	16,514
Total Expenditure .....	1,552,660	1,612,065	1,669,157

**Special Fund Income:**

V00328 Donations .....	5,000	5,000
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**Federal Fund Income:**

V00901 Montgomery County Vision to Scale .....	37,383	32,583	16,514
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# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.06 YOUTH CENTERS - RESIDENTIAL OPERATIONS

### PROGRAM DESCRIPTION

Located at four sites in Allegany and Garrett Counties and administered by a headquarters in Cumberland, these centers, Backbone Mountain, Green Ridge Mountain, Savage Mountain and Meadow Mountain, are long-term (generally six months) residential programs for males, ages fourteen to eighteen, and provide general care and intensive services in a staff secure environment. Meadow Mountain, one of the three centers located in Garrett County, provides a substance abuse treatment program, which is accredited by the American Drug Abuse Association (ADAA).

### MISSION

The Youth Centers embrace a balanced and restorative justice philosophy. They seek to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide appropriate services to meet the particular needs of each youth in residential placement.

**Objective 1.1** By the end of fiscal year 2004, 80 percent of admissions to committed facilities will receive treatment based on their particular needs as indicated in their Treatment Service Plan (TSP.)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population	158	154	156	156
Number of admissions	480	588	421	421
<b>Quality:</b> Percent of youth receiving services in accordance with their TSP	*	75%	80%	80%

**Objective 1.2** By the end of fiscal year 2004, 85 percent of facility staff will have completed training on standards for operating a committed facility.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of direct care Youth Center staff	65	108	108	102
<b>Quality:</b> Percent of staff trained	N/A	N/A	50%	85%

**Goal 2.** To provide integrated case management services for youth in residential programs, including detention and committed programs.

**Objective 2.1** 100 percent of youth admitted to residential committed programs will have developed for implementation Treatment Service Plans (TSP) and Aftercare plans in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of youth admitted with TSP	N/A	0	329	421
Number of youth released with an Aftercare plan	366	332	330	421
<b>Quality:</b> Percent of youth with TSP	*	0%	78%	100%
Percent of youth with Aftercare plans	100%	100%	100%	100%

**Note:** N/A – Not applicable

**\*Data not yet available**

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.06 DEPARTMENT OF JUVENILE JUSTICE YOUTH CENTERS—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	119.00	101.00	100.00
Number of Contractual Positions .....	22.00	17.00	15.00
01 Salaries, Wages and Fringe Benefits .....	4,908,778	5,370,415	4,353,784
02 Technical and Special Fees .....	485,955	350,547	349,752
03 Communication .....	71,996	102,038	129,354
04 Travel .....	23,221	17,821	19,603
06 Fuel and Utilities .....	340,509	405,613	359,963
07 Motor Vehicle Operation and Maintenance .....	26,878		
08 Contractual Services .....	105,643	54,528	43,956
09 Supplies and Materials .....	288,468	262,650	248,694
10 Equipment—Replacement .....	6,376		
11 Equipment—Additional .....	8,509		
12 Grants, Subsidies and Contributions .....	7,894	31,000	49,000
13 Fixed Charges .....	40,071	35,231	39,652
Total Operating Expenses .....	919,565	908,881	890,222
Total Expenditure .....	6,314,298	6,629,843	5,593,758
Original General Fund Appropriation .....	5,673,073	5,908,945	
Transfer of General Fund Appropriation .....	160,000	-22,809	
Total General Fund Appropriation .....	5,833,073	5,886,136	
Less: General Fund Reversion/Reduction .....	32,931		
Net General Fund Expenditure .....	5,800,142	5,886,136	5,086,232
Special Fund Expenditure .....	57,602	49,000	49,000
Federal Fund Expenditure .....	191,696	161,500	187,973
Reimbursable Fund Expenditure .....	264,858	533,207	270,553
Total Expenditure .....	6,314,298	6,629,843	5,593,758
<b>Special Fund Income:</b>			
V00328 Donations .....	57,602	49,000	49,000
<b>Federal Fund Income:</b>			
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	191,696	161,500	187,973
<b>Reimbursable Fund Income:</b>			
V00901 Montgomery County Vision to Scale .....	264,858	533,207	270,553

# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.07 ALFRED D. NOYES CHILDREN'S CENTER – RESIDENTIAL OPERATIONS

### PROGRAM DESCRIPTION

Located in Montgomery County, this is a juvenile detention facility that provides a secure twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others. This facility is classified as a secure residential care institutional detention program.

### MISSION

The Alfred D. Noyes Children's Center embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide appropriate services to meet the particular needs of each youth in detention.

**Objective 1.1** By the end of fiscal year 2004, 100 percent of youth admitted to the facility will receive services as identified in the "Maryland Standards for Juvenile Detention Facilities".

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population (detention)	44	35	24	24
Number of detention admissions	723	896	365	365
<b>Quality:</b> Percent of youth receiving substance abuse assessment	63.7%	46.3%	75%	100%
Percent of youth receiving physical exam by physician or nurse practitioner	52.3%	66.5%	80%	100%
Percent of youth receiving mental health assessment	44.4%	*	100%	100%
Percent of youth participating in education program	93.7%	100%	100%	100%

**Goal 2.** To provide a safe, secure and humane environment for youth and staff in residential programs.

**Objective 2.1** By the end of fiscal year 2004, the facility will be in 95 percent compliance with detention standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention standards	223	223	223	223
<b>Output:</b> Number of detention standards in compliance	179	191	200	212
<b>Quality:</b> Percent compliance with standards	N/A	85.7%	90%	95%

**Goal 3.** To provide integrated case management services for youth in residential programs, including detention and committed programs.

**Objective 3.1** By the end of fiscal year 2004, 100 percent of admitted youth will receive services under new case management protocols.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of youth receiving services under new case management protocols	*	75%	85%	100%

**Note:** N/A – Not applicable

**\*Data not yet available**

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.07 ALFRED D. NOYES CHILDREN'S CENTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	47.00	43.00	43.00
Number of Contractual Positions .....	2.50		1.00
01 Salaries, Wages and Fringe Benefits .....	1,561,466	2,038,817	1,785,294
02 Technical and Special Fees .....	86,897		23,409
03 Communication .....	17,242	25,935	16,309
04 Travel .....	1,911	1,143	1,643
06 Fuel and Utilities .....	56,511	52,813	52,813
07 Motor Vehicle Operation and Maintenance .....	15		
08 Contractual Services .....	133,507	8,772	27,250
09 Supplies and Materials .....	36,951	45,841	36,923
10 Equipment—Replacement .....	8,598		
11 Equipment—Additional .....	10,894		
12 Grants, Subsidies and Contributions .....		3,000	15,000
13 Fixed Charges .....	1,166		
Total Operating Expenses .....	266,795	137,504	149,938
Total Expenditure .....	1,915,158	2,176,321	1,958,641
Original General Fund Appropriation .....	1,867,905	2,166,321	
Transfer of General Fund Appropriation .....	50,000		
Total General Fund Appropriation .....	1,917,905	2,166,321	
Less: General Fund Reversion/Reduction .....	3,657		
Net General Fund Expenditure .....	1,914,248	2,166,321	1,943,641
Special Fund Expenditure .....	910	10,000	15,000
Total Expenditure .....	1,915,158	2,176,321	1,958,641
<b>Special Fund Income:</b>			
V00388 Donations .....	910	10,000	15,000



## DEPARTMENT OF JUVENILE JUSTICE

### V00E01.08 WESTERN MARYLAND JUVENILE JUSTICE CENTER - RESIDENTIAL OPERATIONS

#### PROGRAM DESCRIPTION

Located in Washington County, this is a juvenile justice center that provides a secure twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others. This is a new facility scheduled for completion in January 2003. This facility is classified as a secure residential care institutional detention program.

#### MISSION

The Western Maryland Juvenile Justice Center embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide appropriate services to meet the particular needs of each youth in residential placement.

**Objective 1.1** By the end of fiscal year 2004, 100 percent of youth admitted to the facility will receive services as identified in the "Maryland Standards for Juvenile Detention Facilities".

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population	N/A	N/A	12	24
Number of admissions	N/A	N/A	90	365
<b>Quality:</b> Percent of youth receiving substance abuse assessment	N/A	N/A	80%	100%
Percent of youth receiving physical exam by physician or nurse practitioner	N/A	N/A	95%	100%
Percent of youth receiving mental health assessment	N/A	N/A	80%	100%
Percent of youth participating in education program	N/A	N/A	90%	100%

**Goal 2.** To provide a safe, secure and humane environment for youth and staff in residential programs.

**Objective 2.1** By the end of fiscal year 2004, the facility will be in 100 percent compliance with detention standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention standards	N/A	N/A	223	223
<b>Quality:</b> Percent compliance with standards	N/A	N/A	100%	100%

**Goal 3.** To provide integrated case management services for youth in residential programs, including detention and committed programs.

**Objective 3.1** By the end of fiscal year 2004, 100 percent of admitted youth will receive services under new case management protocols.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of youth receiving services under new case management protocols	N/A	N/A	*	100%

## DEPARTMENT OF JUVENILE JUSTICE

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### V00E01.08 WESTERN MARYLAND JUVENILE JUSTICE CENTER - RESIDENTIAL OPERATIONS (Continued)

**Goal 4.** Ensure the appropriate number of properly trained and equipped staff to operate each detention facility, including appropriate staff to youth ratios.

**Objective 4.1** By the end of fiscal year 2004, the facility will prepare and submit its annual staffing plan for the new fiscal year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of staff to be trained	N/A	N/A	38	53
Quality: Percent of staff completing training	N/A	N/A	100%	100%
Direct care staff to youth ratio	N/A	N/A	1:1.66	1:1.33

**Note:** N/A – Not applicable

**\*Data not yet available**

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.08 WESTERN MARYLAND JUVENILE JUSTICE CENTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	38.00	38.00	38.00
01 Salaries, Wages and Fringe Benefits .....	91,941	996,872	1,384,595
02 Technical and Special Fees .....		19,992	19,992
03 Communication .....	23,450	75,000	75,000
04 Travel .....		11,500	11,500
06 Fuel and Utilities .....		316,400	316,400
08 Contractual Services .....	36,152	361,500	141,500
09 Supplies and Materials .....	218,930	322,476	442,476
11 Equipment—Additional .....	42,930		
12 Grants, Subsidies and Contributions .....		1,000	1,000
Total Operating Expenses .....	321,462	1,087,876	987,876
Total Expenditure .....	413,403	2,104,740	2,392,463
Total General Fund Appropriation .....	597,315	2,083,740	
Less: General Fund Reversion/Reduction .....	183,912		
Net General Fund Expenditure .....	413,403	2,083,740	2,353,843
Special Fund Expenditure .....		1,000	1,000
Federal Fund Expenditure .....		20,000	37,620
Total Expenditure .....	413,403	2,104,740	2,392,463

**Special Fund Income:**

V00328 Donations .....	1,000	1,000
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**Federal Fund Income:**

10.553 School Breakfast Program .....		16,753
84.013 Title I Program for Neglected and Delinquent Children .....	20,000	20,867
Total .....	20,000	37,620

# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.09 J. DEWEESE CARTER CENTER - RESIDENTIAL SERVICES

### PROGRAM DESCRIPTION

Located in Kent County, this is a juvenile detention facility that provides a secure twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others. This facility is classified as a secure residential care institutional detention program.

### MISSION

The J. DeWeese Carter Center embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide appropriate services to meet the particular needs of each youth in detention.

**Objective 1.1** By the end of fiscal year 2004, 100 percent of youth admitted to the facility will receive services as identified in the "Maryland Standards for Juvenile Detention Facilities".

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population (detention)	21	18	19	19
Number of detention admissions	531	462	288	288
<b>Quality:</b> Percent of youth receiving substance abuse assessment	63.7%	46.3%	75%	100%
Percent of youth receiving physical exam by physician or nurse practitioner	52.3%	66.5%	80%	100%
Percent of youth receiving mental health assessment	44.4%	*	100%	100%
Percent of youth participating in education program	93.7%	100%	100%	100%

**Goal 2.** Provide a safe, secure and humane environment for youth and staff in residential programs.

**Objective 2.1** By the end of fiscal year 2004, the facility will be in 95 percent compliance with standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention standards	223	223	223	223
<b>Quality:</b> Percent of standards complied with	*	86%	90%	95%

**Goal 3.** To provide integrated case management services for youth in residential programs, including detention and committed programs.

**Objective 3.1** By the end of fiscal year 2004, 100 percent of admitted youth will receive services under new case management protocols.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of youth now being provided case management under new protocols	*	*	75%	100%

**Goal 4.** Ensure the appropriate number of properly trained and equipped staff to operate each detention facility, including appropriate staff to youth ratios.

**Objective 4.1** By the end of fiscal year 2004, the facility will prepare and submit its annual staffing plan for the new fiscal year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b>				
Number of staff to be trained	*	*	19	24
<b>Outcomes:</b> Percent of staff completing training	*	*	100%	100%
Direct care staff to youth ratio	1:1	1:4.7	1:2.11	1:2.11

\*Data not yet available

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.09 J. DEWEESE CARTER CENTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	20.00	20.00	20.00
Number of Contractual Positions .....	2.80		2.00
01 Salaries, Wages and Fringe Benefits .....	782,475	744,889	792,627
02 Technical and Special Fees .....	51,677		46,817
03 Communication .....	7,980	3,162	7,800
04 Travel .....	2,118	436	2,200
06 Fuel and Utilities .....	19,131		17,500
07 Motor Vehicle Operation and Maintenance .....	1,281		
08 Contractual Services .....	18,902	32,808	15,704
09 Supplies and Materials .....	22,460	16,174	15,334
11 Equipment—Additional .....	426		
12 Grants, Subsidies and Contributions .....	3,346	3,000	8,000
13 Fixed Charges .....	460		
Total Operating Expenses .....	76,104	55,580	66,538
Total Expenditure .....	910,256	800,469	905,982
Original General Fund Appropriation .....	839,552	795,469	
Transfer of General Fund Appropriation .....	85,000		
Total General Fund Appropriation .....	924,552	795,469	
Less: General Fund Reversion/Reduction .....	17,921		
Net General Fund Expenditure .....	906,631	795,469	897,982
Special Fund Expenditure .....	3,625	5,000	8,000
Total Expenditure .....	910,256	800,469	905,982
<b>Special Fund Income:</b>			
V00328 Donations .....	3,625	5,000	8,000

# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.10 LOWER EASTERN SHORE JUVENILE JUSTICE CENTER - RESIDENTIAL OPERATIONS

### PROGRAM DESCRIPTION

Located in Wicomico County, this is a juvenile justice center that provides a secure twenty-four hour residential program for temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others. This is a new facility scheduled for completion April 2003. This facility is classified as a secure residential care institutional detention program.

### MISSION

The Lower Eastern Shore Juvenile Justice Center embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide appropriate services to meet the particular needs of each youth in residential placement.

**Objective 1.1** By the end of fiscal year 2004, 80 percent of admissions to this facility will receive treatment based on their particular needs as indicated in their Treatment Service Plan (TSP.)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population	N/A	N/A	6	24
Number of admissions to facility	N/A	N/A	22	365
<b>Quality:</b> Percent of youth receiving services/treatment in accordance with their TSP	N/A	N/A	75%	80%

**Goal 2.** To provide a safe, secure and humane environment for youth and staff in residential programs.

**Objective 2.1** By the end of fiscal year 2004, the facility will be in 100 percent compliance with detention standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention standards	N/A	N/A	223	223
<b>Output:</b> Number of detention standards in compliance	N/A	N/A	223	223
<b>Quality:</b> Percent compliance with standards	N/A	N/A	100%	100%

**Goal 3.** To provide integrated case management services for youth in residential programs, including detention and committed programs.

**Objective 3.1** By the end of fiscal year 2004, 100 percent of admitted youth will receive services under new case management protocols.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of youth receiving services under new case management protocols	N/A	N/A	75%	100%

**Goal 4.** Ensure the appropriate number of properly trained and equipped staff to operate each detention facility, including appropriate staff to youth ratios.

**Objective 4.1** By the end of fiscal year 2004, the facility will prepare and submit its annual staffing plan for the new fiscal year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of staff to be trained	N/A	N/A	34	61
<b>Outcomes:</b> Percent of staff completing training	N/A	N/A	0%	100%
Direct care staff to youth ratio	N/A	N/A	1:33	1:1.33

Note: N/A – Not applicable

\*Data not yet available

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.10 LOWER EASTERN SHORE JUVENILE JUSTICE CENTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	38.00	34.00	34.00
01 Salaries, Wages and Fringe Benefits .....		276,548	1,258,709
03 Communication .....		9,738	38,952
04 Travel .....		6,000	24,000
06 Fuel and Utilities .....		197,750	791,000
08 Contractual Services .....		59,166	236,664
09 Supplies and Materials .....		18,883	275,532
12 Grants, Subsidies and Contributions .....			1,000
Total Operating Expenses .....		291,537	1,367,148
Total Expenditure .....		568,085	2,625,857
Original General Fund Appropriation .....	599,658	568,085	
Transfer of General Fund Appropriation .....	-599,658		
Net General Fund Expenditure .....		568,085	2,591,044
Special Fund Expenditure .....			1,000
Federal Fund Expenditure .....			33,813
Total Expenditure .....		568,085	2,625,857

**Special Fund Income:**

V00328 Donations .....	1,000
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**Federal Fund Income:**

10.553 School Breakfast Program .....	16,753
84.013 Title I Program for Neglected and Delinquent Children .....	17,060
Total .....	33,813

# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.11 CHELTENHAM YOUTH FACILITY - RESIDENTIAL SERVICES

### PROGRAM DESCRIPTION

Located in Prince George's County, Cheltenham is a multi-disciplinary juvenile facility consisting of secure detention and shelter care programs. Fiscal year 2002 plans called for the detention population to be limited to 144 beds inside the fence reserved for youth from Prince George's county, the Tri-County area of Charles, St. Mary's and Calvert counties, as well as the Baltimore City emergency overflow population until the Baltimore City Juvenile Justice Center is operational in January 2003. An additional 36 beds outside the fence will provide shelter care housing for youth from Prince George's and Tri-County area.

In fiscal year 2003, the Department will initiate the re-development of Cheltenham Youth Facility as a 48 bed residential facility with a new admissions, assessment and visitation center for high risk youth from the Prince George's and Tri-county areas. The current education, maintenance, gym and dietary buildings will be renovated. Improvements to outdoor recreation space, utility and parking will also be included in the new design. All existing residential housing will be demolished upon completion of the new 48 bed facility.

### MISSION

The Cheltenham Youth Facility embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide appropriate services to meet the particular needs of each youth in detention.

**Objective 1.1** By the end of fiscal year 2004, 100 percent of youth admitted to the facility will receive services as identified in the "Maryland Standards for Juvenile Detention Facilities".

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population (detention)	161	120	72	48
Number of detention admissions	2,774	2,469	1,095	730
<b>Quality:</b> Percent of youth receiving substance abuse assessment	63.7%	46.3%	80%	100%
Percent of youth receiving physical exam by physician or nurse practitioner	52.3%	66.5%	80%	100%
Percent of youth receiving mental health assessment	44.4%	*	100%	100%
Percent of youth participating in education program	93.7%	100%	100%	100%

**Goal 2.** To provide a safe, secure and humane environment for youth and staff in residential programs.

**Objective 2.1** By the end of fiscal year 2004, the facility will be in 95 percent compliance with detention standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention standards	*	223	223	223
<b>Output:</b> Number of detention standards in compliance	*	172	201	212
<b>Outcome:</b> Percent compliance with standards	*	77.1%	90.1%	95%

**Goal 3.** To provide integrated case management services for youth in residential programs, including detention and committed programs.

**Objective 3.1** By the end of fiscal year 2004, 100 percent of admitted youth will receive services under new case management protocols.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Average Daily Population (total)	260	205	168	108
Number of youth admitted to shelter, detention & committed programs (committed program closed in FY 2002)	4,125	3,663	1,964	1,534
<b>Quality:</b> Percent of youth receiving services under new case management protocols	*	*	75%	100%



**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.11 CHELTENHAM YOUTH FACILITY—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	122.00	111.00	111.00
Number of Contractual Positions .....	11.00	12.00	16.00
01 Salaries, Wages and Fringe Benefits .....	5,585,180	4,933,005	4,740,747
02 Technical and Special Fees .....	160,957	185,142	370,859
03 Communication .....	146,791	66,306	115,000
04 Travel .....	6,219	1,462	5,300
06 Fuel and Utilities .....	292,563	267,808	273,089
07 Motor Vehicle Operation and Maintenance .....	789		
08 Contractual Services .....	166,484	57,439	22,000
09 Supplies and Materials .....	289,146	162,170	161,687
10 Equipment—Replacement .....	27,146		
11 Equipment—Additional .....	26,373		
12 Grants, Subsidies and Contributions .....	3,270	5,000	75,000
13 Fixed Charges .....	2,036		
Total Operating Expenses .....	960,817	560,185	652,076
Total Expenditure .....	6,706,954	5,678,332	5,763,682
Original General Fund Appropriation .....	6,438,725	5,480,250	
Transfer of General Fund Appropriation .....	155,936		
Total General Fund Appropriation .....	6,594,661	5,480,250	
Less: General Fund Reversion/Reduction .....	43,650		
Net General Fund Expenditure .....	6,551,011	5,480,250	5,613,667
Special Fund Expenditure .....	46,885	50,000	75,000
Reimbursable Fund Expenditure .....	109,058	148,082	75,015
Total Expenditure .....	6,706,954	5,678,332	5,763,682

**Special Fund Income:**

V00328 Donations .....	46,885	50,000	75,000
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**Reimbursable Fund Income:**

M00L14 DHMH-Department of Health and Mental Hygiene .....	85,983		
V00901 Montgomery County Vision to Scale .....	23,075	148,082	75,015
Total .....	109,058	148,082	75,015

# DEPARTMENT OF JUVENILE JUSTICE

## V00E01.12 THOMAS J. S. WAXTER CHILDREN'S CENTER - RESIDENTIAL SERVICES

### PROGRAM DESCRIPTION

Located in Anne Arundel County, this is a female juvenile detention and committed facility that provides a secure 24 hour residential program for the temporary confinement of alleged or adjudicated delinquents who are at risk of leaving the jurisdiction of the court or who pose a danger to themselves or others. The secure detention and committed component is classified as a secure residential care institutional program.

### MISSION

The Thomas J. S. Waxter Children's Center embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To provide appropriate services to meet the particular needs of each youth in residential placement.

**Objective 1.1** By the end of fiscal year 2004, 80 percent of admissions will receive treatment based on their particular needs as indicated in their Treatment Service Plan (TSP.)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average Daily Population	92	82	68	68
Number of admissions (committed programs)	148	154	195	195
Number of admissions (detention programs)	743	618	456	456
<b>Quality:</b> Percent of youth receiving services/treatment in accordance with TSP	*	*	75%	80%

**Goal 2.** To provide a safe, secure and humane environment for youth and staff in residential programs.

**Objective 2.1** By the end of fiscal year 2004, the facility will be in compliance with 95 percent of the detention standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of detention standards	*	223	223	223
<b>Output:</b> Number of detention standards in compliance	*	182	201	212
<b>Quality:</b> Percent compliance with standards	*	81.6%	90.1%	95%

**Goal 3.** To provide integrated case management services for youth in residential programs, including detention and committed programs.

**Objective 3.1** By the end of fiscal year 2004, 100 percent of admitted youth will receive services under new case management protocols.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of youth receiving services under new case management under new protocols	*	*	75%	100%

**Note:** N/A – Not applicable

\*Data not yet available

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E01.12 YOUNG WOMEN'S CENTER AT WAXTER—RESIDENTIAL OPERATIONS**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	75.00	55.00	54.00
Number of Contractual Positions .....	7.00	1.00	4.00
01 Salaries, Wages and Fringe Benefits .....	2,242,338	3,278,239	2,346,944
02 Technical and Special Fees .....	129,524	24,554	113,409
03 Communication .....	45,011	38,481	45,650
04 Travel .....	7,446	459	2,800
06 Fuel and Utilities .....	211,159	235,666	237,705
07 Motor Vehicle Operation and Maintenance .....	-34		
08 Contractual Services .....	101,101	47,490	43,200
09 Supplies and Materials .....	66,275	60,506	74,945
10 Equipment—Replacement .....	11,033		
11 Equipment—Additional .....	10,658		
12 Grants, Subsidies and Contributions .....	386	11,500	15,000
13 Fixed Charges .....	5,491		
Total Operating Expenses .....	458,526	394,102	419,300
Total Expenditure .....	2,830,388	3,696,895	2,879,653
Original General Fund Appropriation .....	3,629,821	3,583,404	
Transfer of General Fund Appropriation .....	-715,000		
Total General Fund Appropriation .....	2,914,821	3,583,404	
Less: General Fund Reversion/Reduction .....	131,575		
Net General Fund Expenditure .....	2,783,246	3,583,404	2,815,390
Special Fund Expenditure .....	7,494	15,000	15,000
Reimbursable Fund Expenditure .....	39,648	98,491	49,263
Total Expenditure .....	2,830,388	3,696,895	2,879,653
<b>Special Fund Income:</b>			
V00328 Donations .....	7,494	15,000	15,000
<b>Reimbursable Fund Income:</b>			
V00901 Montgomery County Vision to Scale .....	39,648	98,491	49,263

# DEPARTMENT OF JUVENILE JUSTICE

## V00E02.01 ADMISSIONS – RESTORATIVE JUSTICE OPERATIONS

### PROGRAM DESCRIPTION

Admissions is the single point of entry whose purpose is to develop and oversee the systematic screening, assessment, and treatment of youth who come to the attention of the Department. This process is modeled on the Early Periodic Screening Diagnosis and Treatment Programs described in Title 42, §1396d(a)(4)(B) of the United States Code and addresses the protection of public safety. Screening identifies both a youth's potential risk to the community and needs related to family functioning and the youth's physical health, mental health, substance abuse, educational and vocational needs. Diagnosis classifies the youth on the basis of the youth's particular needs and level of risk leading to delivery of treatment and services that are responsive to the youth's needs and level of risk. Screening, assessment and evaluation results contribute to the development of an individualized service plan that incorporates diagnosis, outlines the youth's treatment, and is designed to provide for the youth in the least restrictive environment. The process begins with the youth's first contact with the system and is reviewed and revised periodically.

### MISSION

Admissions embraces a balanced and restorative justice philosophy. It seeks to ensure the public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth competency and character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Determine appropriate Intake decisions [(i.e. need for emergency detention petition, close case, establish informal supervision, or formalize the case by authorizing the filing of a petition with State' Attorney's Office (SAO).]

**Objective 1.1** To guide case decision-making, administer an intake risk screening tool to 99 percent of youth referrals to Intake in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of referrals to Intake	54,848	52,323	53,500	53,500
Number of Intake risk screenings administered for intakes	N/A	4,033	40,125	52,965
<b>Quality:</b> Percent of Intake decisions made using risk tool guidelines	*	7.7%	75%	99%

**Objective 1.2** 95 percent of the youth with petitions forwarded to the SAO will have scores on their Intake risk screenings consistent with the guidelines in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Petitions filed with SAO	22,704	13,686	14,000	14,000
Number of petitions forwarded to the SAO consistent with guidelines	*	565	10,500	13,300
Number of exceptions made to the guidelines	N/A	292	300	300
<b>Quality:</b> Percent of filed petitions consistent with risk scores	*	4%	75%	95%

**Goal 2.** Use Early Periodic Screening Diagnosis and Treatment (EPSDT) protocol, to guide the assessment and evaluation of youth in the six domain areas (risk to the public safety, mental health, substance abuse, physical health, education and family functioning).

**Objective 4.1** 100 percent of the youth for whom disposition is set will be screened, assessed or evaluated in the six domain areas as required, in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth for whom a disposition was made	14,722	14,937	15,000	15,000
Number of youth administered a needs screening♦	N/A	2,152	6,080	15,000
<b>Quality:</b> Percent of youth assessed or evaluated	N/A	14.4%	40%	100%

♦Full implementation of assessment by 12/03.

# DEPARTMENT OF JUVENILE JUSTICE

## V00E02.01 ADMISSIONS – RESTORATIVE JUSTICE OPERATIONS (Continued)

**Goal 3.** Develop a level of supervision and care consistent with the individual youth assessments and evaluations conducted.

**Objective 3.1** 100 percent of the youth scheduled for a disposition will have a Treatment Service Plan (TSP) developed or updated in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth scheduled for a disposition	14,722	14,937	15,000	15,000
<b>Output:</b> Number of TSP completed or updated $\Phi$	N/A	929	7,500	15,000
<b>Quality:</b> Percent of disposition youth for whom an TSP was completed or updated $\blacklozenge$	*	6%	50%	100%

**Objective 3.2** 100 percent of all TSP for youth scheduled for disposition will be reviewed and approved by DJJ Case Manager Supervisor to assure accountability according to Secretary's directive in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of TSP approved by the supervisor $\blacklozenge$	N/A	N/A	75%	100%

**Goal 4.** Reduce the inappropriate and unnecessary use of detention.

**Objective 4.1** 98 percent of the Intake emergency detention authorizations will conform to detention and shelter care policy by fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of Intake detention authorizations	3,037	1,712	2,568	2,568
Number of Intake Decisions that adhere to policy	N/A	1,645	2,516	2,516
<b>Quality:</b> Percent that adhere to policy	N/A	96%	98%	98%

**Objective 4.2** 90 percent of the youth who require more than release to parents or those youth without available parents, guardians or responsible person to assure appearance in court will be placed in a detention alternative in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of detention requests $\Phi$	6,065	2,699	4,048	4,048
Number of Intake detention authorizations $\Phi$	3,037	1,712	2,568	2,568
Number of Shelter Care requests $\Phi$	*	564	846	846
Number of Shelter Care authorizations $\Phi$	*	497	745	745
Number of eligible youth				
who violated probation $\Phi$	*	*	X	X
who failed to appear $\Phi$	*	*	X	X
who are unable to return home $\Phi$	*	1,046	1,569	1,569
<b>Outcome:</b> Number of youth violating detention alternatives and sent to detention $\Phi$	*	177	265	265
Number of youth placed in detention alternative	*	437	655	655
<b>Quality:</b> Percent of eligible youth placed in detention alternatives	*	50%	70%	90%

$\Phi$ Data collection began November 1, 2001.

$\blacklozenge$ Data collection for disposition youth will be collected separately beginning FY 2003.

$\Phi$ Data collection began November 2001.

X=Establish baseline data.

## DEPARTMENT OF JUVENILE JUSTICE

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### V00E02.01 ADMISSIONS – RESTORATIVE JUSTICE OPERATIONS

**Goal 5.** Establish a health care delivery system modeled on the Early Periodic Screening Diagnosis and Treatment program described in Title 42, §1396d(a)(4)(B) of the United States Code.

**Objective 5.1** 100 percent of the youth in DJJ facilities (Cheltenham, Waxter's, BCJJC, Eastern Shore juvenile Justice Center, Western Maryland Juvenile Justice Center, Noyes, Carter, Hickey, Victor Cullen, the Youth Centers, William Donald Schaefer House and O'Farrell) will have access to needed health services in fiscal year 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Inputs:</b> Number of youth served in DJJ detention, shelter care and committed facilities	9,554	9,420	7,987	8,780
Number of health screenings performed upon admission	*	6,359	X	X
Number of health assessments performed by a physician	*	2,507	X	X
<b>Quality:</b> Percent of youth admitted to facility who were provided health screenings	*	68%	80%	100%
Percent of youth admitted to facility who were provided health assessments	*	27%	32%	35%

X=Establish baseline data.

**DEPARTMENT OF JUVENILE JUSTICE**

**ADMISSIONS**

**V00E02.01 ADMISSIONS**

**Project Summary**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Executive Direction .....	280,260	1,111,030	991,830
Program Development .....	556,061	427,817	423,179
Intake and Placement .....	18,248	181,775	224,175
Office of Health Services .....	3,579,277	4,023,354	4,463,878
Office of Dietary Services .....	4,446,118	5,677,582	5,201,580
Office of Addiction Services .....	236,385	695,368	822,510
Total .....	<u>9,116,349</u>	<u>12,116,926</u>	<u>12,127,152</u>

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	100.00	110.00	109.00
Number of Contractual Positions .....	<u>4.50</u>	<u>23.03</u>	<u>14.53</u>
01 Salaries, Wages and Fringe Benefits .....	4,046,335	4,599,619	5,015,860
02 Technical and Special Fees .....	<u>232,083</u>	<u>790,319</u>	<u>539,415</u>
03 Communication .....	43,207	11,877	
04 Travel .....	17,296	32,630	19,700
06 Fuel and Utilities .....	2,549		
07 Motor Vehicle Operation and Maintenance .....	-131		
08 Contractual Services .....	3,001,766	4,558,166	4,564,696
09 Supplies and Materials .....	1,725,303	2,085,855	1,978,984
10 Equipment—Replacement .....	20,026		
11 Equipment—Additional .....	27,465	35,000	
12 Grants, Subsidies and Contributions .....			
13 Fixed Charges .....	<u>450</u>	<u>3,460</u>	<u>8,497</u>
Total Operating Expenses .....	<u>4,837,931</u>	<u>6,726,988</u>	<u>6,571,877</u>
Total Expenditure .....	<u><u>9,116,349</u></u>	<u><u>12,116,926</u></u>	<u><u>12,127,152</u></u>
Original General Fund Appropriation .....	8,347,263	10,168,365	
Transfer of General Fund Appropriation .....	<u>-589,536</u>	<u>22,809</u>	
Total General Fund Appropriation .....	<u>7,757,727</u>	<u>10,191,174</u>	
Less: General Fund Reversion/Reduction .....	<u>50,012</u>		
Net General Fund Expenditure .....	<u>7,707,715</u>	<u>10,191,174</u>	10,459,532
Special Fund Expenditure .....		2,000	
Federal Fund Expenditure .....	1,321,250	1,654,058	1,527,620
Reimbursable Fund Expenditure .....	<u>87,384</u>	<u>269,694</u>	<u>140,000</u>
Total Expenditure .....	<u><u>9,116,349</u></u>	<u><u>12,116,926</u></u>	<u><u>12,127,152</u></u>

# DEPARTMENT OF JUVENILE JUSTICE

## Special Fund Income:

V00321 Employee Meal Sales .....	2,000
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## Federal Fund Income:

10.553 School Breakfast Program.....	739,269	842,558	768,163
93.959 Block Grants for Prevention and Treatment of Substance Abuse .....	581,981	811,500	759,457
Total .....	1,321,250	1,654,058	1,527,620

## Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices .....	45,254	126,694	
M00L14 DHMH-Department of Health and Mental Hygiene .....	42,130	143,000	140,000
Total .....	87,384	269,694	140,000



# DEPARTMENT OF JUVENILE JUSTICE

## V00E03.01 COMMUNITY JUSTICE SUPERVISION

### PROGRAM DESCRIPTION

Community Justice Supervision provides twenty-four hour intake, probation, Aftercare and community detention services in each of the twenty-four jurisdictions of the State for youth under the jurisdiction of the Department and their families. As part of its supervision and treatment services, Community Justice Supervision is responsible for the collection of cash restitution, the monitoring of community reparation, and the collaboration with other agencies in linking youth and their families to resources in the community.

### MISSION

Community Justice Supervision embraces a balanced and restorative justice philosophy. It seeks to ensure public safety and protection of the community, to hold juvenile offenders accountable to victims and communities, and to develop youth character to assist them in becoming responsible and productive members of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide adequate treatment and care to youth under the jurisdiction of the Department and their families.

**Objective 1.1** 100 percent of Probation and Aftercare youth will have up-to-date Treatment Service Plans (TSP) according to established guidelines in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth on Probation or Aftercare	9,160	7,210	9,200	9,300
<b>Quality:</b> Percent of youth with current TSP	33%	68%	80%	99%
Percent of youth who have received services as outlined in their TSP♦	*	70%	80%	95%

♦Data system being developed in fiscal year 2003 to track this outcome.

**Goal 2.** Provide community case management supervision to ensure public safety.

**Objective 2.1** 100 percent of informal supervision youth will be adequately supervised by case managers in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of youth on informal supervision	14,365	13,786	14,500	15,550
<b>Quality:</b> Percent of informal youth assigned to case managers at a 50:1 ratio	N/A	19%	25%	30%
<b>Outcome:</b> Rate of Informal youth not re-arrested within 6 months	63%	64%	75%	76%

**Objective 2.2** 100 percent of probation youth will receive comprehensive community supervision by individual case managers and case management teams in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of youth on probation	7,591	6,135	7,600	7,700
Number of probation case managers	272	356	356	356
<b>Quality:</b> Percent of high risk probationers assigned to a case management team at a 30:2 ratio	N/A	30%	35%	40%
Percent of low to moderate risk probationers assigned to a case management team at a 30:1 ratio	50%	60%	70%	80%
<b>Outcome:</b> Rate of probation youth not re-adjudicated	77%	82%	84%	85%

# DEPARTMENT OF JUVENILE JUSTICE

## V00E03.01 COMMUNITY JUSTICE SUPERVISION (Continued)

**Objective 2.3** 100 percent of Aftercare youth will receive adequate supervision by case management teams in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of youth on Aftercare	3,150	2,266	3,200	3,250
Number of Aftercare case managers	160	95	95	95
<b>Quality:</b> Percent of low to moderate risk Aftercare youth assigned to a case management at a 30:1 ratio	N/A	50%	60%	75%
<b>Outcome:</b> Rate of Aftercare youth not re-adjudicated	85%	86%	87%	88%
Rate of Aftercare youth not re-committed	91%	92%	93%	93%

**Objective 2.4** 100 percent of Intensive Aftercare youth will receive adequate supervision by case management teams in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of youth on Intensive Aftercare	N/A	365	470	570
Number of Intensive Aftercare case managers	N/A	45	51	51
<b>Quality:</b> Percent of case management teams assigned a mental health practitioner	N/A	74%	90%	100%
<b>Outcome:</b> Rate of Intensive Aftercare youth not re-adjudicated	N/A	94%	94%	94%
Rate of Intensive Aftercare youth not re-committed	N/A	97%	97%	97%
<b>Quality:</b> Percent of Intensive Aftercare youth who have received services as outlined in their TSP	N/A	68%	85%	99%

**Objective 2.5** 100 percent of Aftercare and Probation youth will be referred to evening reporting activities for structured community supervision requirements in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of youth served by evening reporting activities	*	6,515	8,213	9,298
Number of evening reporting activities available‡	*	84	144	209
<b>Output:</b> Percent of youth served by evening reporting activities	*	80%	90%	100%

‡ Evening reporting activities include such activities as Evening Reporting Centers, Anger Management, Gender Specific, and Victim Awareness group classes, Moral Reconation Therapy, Youth Tribunal, Teen Court, Community Conferencing, Group counseling, etc.

**Goal 3.** Provide community case management supervision by holding youth accountable for their behavior.

**Objective 3.1** 100 percent of supervised youth (i.e., Probation, and Aftercare) in the community will be held accountable for supervision violations through a system of graduated sanctions in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of Informal supervision, Probation or Aftercare youth	20,236	18,986	20,500	20,600
<b>Quality:</b> Average Monthly number of Informal supervision, Probation or Aftercare youth with technical violations	*	670	867	871
<b>Output:</b> Average monthly number of youth receiving sanctions	*	652	845	849
<b>Outcome:</b> Percent of youth with technical violations held accountable for their behavior through sanctions	*	97%	97%	97%

# DEPARTMENT OF JUVENILE JUSTICE

## V00E03.01 COMMUNITY JUSTICE SUPERVISION (Continued)

**Objective 3.2** 75 percent of Probation and Aftercare youth in the community will be held accountable for their behavior through the assignment of community service hours in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of community service hours assigned	232,648	236,949	256,250	257,500
Number of community service hours completed	162,657	155,680	179,375	193,125
<b>Outcomes:</b> Percent of community service hours completed	70%	66%	70%	75%
Percent of youth assigned community service hours	*	50%	65%	70%
Percent of youth completing assigned community service hours	*	65%	70%	75%

**Objective 3.3** Increase by 5 percent the amount of restitution collected in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Restitution ordered♦	\$1,415,844	\$1,430,702	\$1,473,623	\$1,517,832
Restitution collected	\$816,531	\$705,895	\$741,189	\$778,248
<b>Outcome:</b> Percent increase in restitution dollars collected	+11%	+14.1%	+5%	+5%

♦Amount ordered will be collected over a multi-year period.

### Office of Community Resource and Development (OCRD)

**Goal 4.** Expand community capacity to meet the needs of DJJ youth and their families.

**Objective 4.1** Increase the number of identified community-based resources by 10 percent in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of community-based resources in database	1,059	1,721	1,893	2,082
Number of resource site visits	75	43	125	138
Number of community based resources provided technical assistance	10	24	28	32
<b>Quality:</b> Percent increase in community-based resources listed in database	+336%	+63%	+10%	+10%

**Goal 5.** Develop partnerships with corporations and business that will provide DJJ youth with employment, life skills and support.

**Objective 5.1** Increase by 10 percent the number of partnerships that provide jobs and apprenticeships for DJJ youth in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of youth referred by case managers to CSBA job bank	3	5	6	7
Number of businesses providing jobs and apprenticeships	16	44	48	53
<b>Output:</b> Percent increase in businesses providing jobs and apprenticeships	+35%	+175%	+9%	+10%
<b>Outcome:</b> Number of youth employed through CSBA job bank	2	2	3	4

# DEPARTMENT OF JUVENILE JUSTICE

## V00E03.01 COMMUNITY JUSTICE SUPERVISION (Continued)

**Objective 5.2** Increase the number of volunteers, student interns, and Foster Grandparents by 10 percent to provide youth with assistance in character and competency development in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of student interns	74	83	92	102
Number of volunteers	93	101	117	135
Number of Foster Grandparents	76	76	77	78
<b>Outputs:</b> Number of volunteer/service hrs	13,871	15,275	16,799	18,479
Number of youth served	2,725	3,001	3,301	3,631
Percent increase of student interns, volunteers and FGPs	+90%	+10%	+10%	+10%

**Objective 5.3** Increase the number of mentors by 25 percent in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of current mentors	0	10	15	19
Number of youth matched to mentors	0	3	12	16
Percent increase of mentors	N/A	N/A	+50%	+25%

**Note:** N/A – Not applicable

\*Data not yet available

**DEPARTMENT OF JUVENILE JUSTICE**

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**COMMUNITY JUSTICE SUPERVISION**

**V00E03.01 COMMUNITY JUSTICE SUPERVISION**

**Project Summary**

	2002 Actual	2003 Appropriation	2004 Allowance
Executive Direction .....	3,060,054	10,572,010	3,380,406
Community Justice Supervision-Area I.....	14,298,146	13,353,871	14,455,024
Community Justice Supervision-Area II.....	7,533,688	6,686,520	7,600,572
Community Justice Supervision-Area III.....	6,016,154	6,415,411	6,451,880
Community Justice Supervision-Area IV.....	4,478,962	4,487,166	4,548,248
Community Justice Supervision-Area V.....	10,383,298	10,459,669	10,677,472
Community Detention .....	3,899,800	3,808,410	3,389,161
Communications Center .....		148,495	133,912
Community Resource Development.....	1,009,295	804,147	679,068
Non-residential Purchase of Care—Evaluations .....	596,860	600,073	640,073
Non-residential Purchase of Care-All Areas .....	8,427,868	9,106,049	9,856,852
Family Shelter Care.....	70,055	150,000	150,000
Foster Care.....	140,455	275,000	275,000
Residential-Per Diems.....	20,524,924	15,931,777	15,931,777
Residential-Co-Funded .....	7,763,532	3,665,065	7,709,884
Total .....	88,203,091	86,463,663	85,879,329

**DEPARTMENT OF JUVENILE JUSTICE**

**V00E03.01 COMMUNITY JUSTICE SUPERVISION—COMMUNITY JUSTICE SUPERVISION**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	926.00	850.50	836.50
Number of Contractual Positions .....	48.00	50.65	50.65
01 Salaries, Wages and Fringe Benefits .....	38,897,025	43,365,049	39,474,938
02 Technical and Special Fees .....	1,978,018	1,588,349	1,607,881
03 Communication .....	1,545,509	957,541	1,210,923
04 Travel .....	456,709	455,393	400,873
06 Fuel and Utilities .....	45,009	43,931	46,984
07 Motor Vehicle Operation and Maintenance .....	8,073	20,874	8,600
08 Contractual Services .....	41,598,454	35,702,004	40,346,880
09 Supplies and Materials .....	602,414	262,116	213,894
10 Equipment—Replacement .....	2,216		
11 Equipment—Additional .....	156,355	20,400	
12 Grants, Subsidies and Contributions .....	1,252,633	2,000,000	
13 Fixed Charges .....	1,660,676	2,048,006	2,568,356
Total Operating Expenses .....	47,328,048	41,510,265	44,796,510
Total Expenditure .....	88,203,091	86,463,663	85,879,329
Original General Fund Appropriation .....	74,054,644	74,185,518	
Transfer of General Fund Appropriation .....	3,820,658		
Total General Fund Appropriation .....	77,875,302	74,185,518	
Less: General Fund Reversion/Reduction .....	79,077		
Net General Fund Expenditure .....	77,796,225	74,185,518	75,146,757
Federal Fund Expenditure .....	10,000,427	10,691,203	10,650,465
Reimbursable Fund Expenditure .....	406,439	1,586,942	82,107
Total Expenditure .....	88,203,091	86,463,663	85,879,329

**Federal Fund Income:**

16.523 Juvenile Accountability Incentive Block Grants .....	336,250		
16.540 Juvenile Justice and Delinquency Prevention- Allocation to States .....	200,000	250,000	
16.541 Juvenile Justice and Delinquency Prevention- Special Emphasis .....	445,852	486,009	1,000,000
93.658 Foster Care-Title IV-E .....	8,739,927	9,655,194	9,400,000
94.011 Foster Grandparent Program .....	278,398	300,000	250,465
Total .....	10,000,427	10,691,203	10,650,465

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	303,905	1,586,942	82,107
N00B00 DHR-Social Services Administration			
Q00A01 Department of Public Safety and Correctional Ser- vices .....	50,000		
V00901 Montgomery County Vision to Scale .....	52,534		
Total .....	406,439	1,586,942	82,107

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
secy dept juvenile justice	1.00	138,701	1.00	141,444	1.00	141,444	
asst secy dept juvenile justice	1.00	90,061	1.00	91,845	1.00	91,845	
principal counsel	1.00	95,730	1.00	95,401	1.00	95,401	
asst attorney general vii	1.00	83,383	1.00	83,502	1.00	83,502	
admin prog mgr iv	1.00	44,948	1.00	55,219	1.00	55,219	
asst attorney general vi	1.00	61,132	1.00	55,219	1.00	55,219	
administrator vi	1.00	56,856	1.00	57,980	1.00	57,980	
prgm mgr iii	.00	59,993	2.00	146,214	2.00	146,214	
admin prog mgr ii	1.00	0	.00	0	.00	0	
admin prog mgr i	1.00	18,217	.00	0	.00	0	
administrator iv	.00	5,154	1.00	57,011	1.00	57,011	
administrator iv	2.00	89,404	2.00	103,453	2.00	103,453	
administrator iii	.00	71,056	2.00	101,754	2.00	101,754	
administrator iii	.00	31,684	1.00	63,514	1.00	63,514	
fiscal services administrator i	1.00	0	.00	0	.00	0	
asst attorney general iv	.00	0	1.00	48,405	1.00	48,405	
fiscal services administrator i	1.00	0	1.00	48,405	1.00	48,405	
fiscal services administrator i	1.00	61,583	1.00	62,801	1.00	62,801	
dp programmer analyst lead/adva	.00	2,168	.00	0	.00	0	
administrator ii	.00	36,477	1.00	53,975	1.00	53,975	
administrator ii	2.00	78,657	1.00	49,969	1.00	49,969	
research statistician vii	1.00	1,450	1.00	39,766	.00	0	Abolish
accountant, advanced	2.00	13,835	2.00	74,510	2.00	74,510	
administrator i	1.00	51,088	1.00	50,535	1.00	50,535	
administrator i	1.00	55,285	.00	0	.00	0	
agency budget specialist lead	1.00	0	1.00	37,255	1.00	37,255	
dp functional analyst ii	1.00	36,008	1.00	50,535	1.00	50,535	
juvenile justice program specia	1.00	0	.00	0	.00	0	
research statistician vi	1.00	0	1.00	37,255	.00	0	Abolish
accountant ii	3.00	93,953	3.00	129,546	3.00	129,546	
admin officer iii	.00	-1,854	.00	0	.00	0	
agency budget specialist ii	1.00	0	.00	0	.00	0	
dp functional analyst i	.00	13,951	.00	0	.00	0	
equal opportunity officer ii	1.00	40,067	1.00	40,604	1.00	40,604	
hum ser spec iv income maint	2.00	69,663	2.00	90,308	2.00	90,308	
admin officer ii	1.00	12,430	.00	0	.00	0	
admin officer ii	.00	13,350	1.00	44,314	1.00	44,314	
hum ser spec ii	4.00	0	.00	0	.00	0	
hum ser spec ii income maint	2.00	64,238	5.00	162,603	4.00	131,939	Abolish
admin spec ii	2.00	32,679	1.00	33,123	1.00	33,123	
obs-data proc oper tech ii, gen	1.00	29,406	1.00	29,988	1.00	29,988	
paralegal ii	1.00	37,197	1.00	37,423	1.00	37,423	
fiscal accounts technician ii	2.00	69,638	2.00	69,499	2.00	69,499	
obs-fiscal associate i	2.00	27,108	1.00	28,563	1.00	28,563	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00d01 Office of the Secretary							
v00d0101 Office of the Secretary							
exec assoc iii	1.00	47,401	1.00	48,084	1.00	48,084	
exec assoc ii	.00	31,396	1.00	43,821	1.00	43,821	
management assoc	1.00	30,198	.00	0	.00	0	
management associate	.00	1,013	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	36,355	1.00	37,423	1.00	37,423	
office secy iii	1.00	24,227	1.00	33,493	1.00	33,493	
fiscal accounts clerk ii	6.00	163,075	7.00	188,034	6.00	164,312	Abolish
office secy ii	.00	15,840	1.00	28,563	1.00	28,563	
office secy i	2.00	36,834	1.00	23,964	1.00	23,964	
obs-fiscal clerk ii, general	1.00	0	.00	0	.00	0	
TOTAL v00d0101*	60.00	2,071,035	58.00	2,675,320	54.00	2,543,913	
TOTAL v00d01 **	60.00	2,071,035	58.00	2,675,320	54.00	2,543,913	
v00d02 Departmental Support							
v00d0201 Departmental Support							
dep secy dept juvenile justice	1.00	95,207	1.00	97,090	1.00	97,090	
prgm mgr senior iii	1.00	0	1.00	67,335	1.00	67,335	
admin prog mgr iv	2.00	220,418	3.00	234,384	3.00	234,384	
admin prog mgr iii	1.00	7,178	.00	0	.00	0	
admin prog mgr ii	1.00	66,951	1.00	68,415	1.00	68,415	
admin prog mgr i	1.00	115,422	2.00	120,925	2.00	120,925	
administrator iv	1.00	60,902	1.00	61,597	1.00	61,597	
personnel administrator iii	1.00	70,425	1.00	69,193	1.00	69,193	
prgm mgr i	.00	43,894	1.00	62,801	1.00	62,801	
administrator iii	1.00	58,143	1.00	58,783	1.00	58,783	
computer network spec supr	1.00	88,512	1.00	61,597	1.00	61,597	
data base spec supervisor	.00	49,147	1.00	57,011	1.00	57,011	
dp technical support spec super	.00	12,391	1.00	50,817	1.00	50,817	
data base spec ii	2.00	66,923	1.00	58,783	1.00	58,783	
dp functional analyst superviso	.00	48,258	1.00	57,658	1.00	57,658	
dp programmer analyst lead/adva	.00	54,838	1.00	58,783	1.00	58,783	
dp technical support spec ii	.00	21,622	1.00	53,371	1.00	53,371	
personnel administrator ii	.00	29,390	1.00	58,783	1.00	58,783	
administrator ii	1.00	119,537	4.00	201,978	4.00	201,978	
agency grants specialist superv	1.00	43,390	1.00	44,559	1.00	44,559	
dp functional analyst lead	.00	37,742	1.00	41,302	1.00	41,302	
maint engineer ii	1.00	5,403	.00	0	.00	0	
maint supv iv	.00	0	1.00	51,933	1.00	51,933	
personnel administrator i	2.00	111,124	2.00	113,554	2.00	113,554	
planner iv	4.00	49,479	1.00	50,941	1.00	50,941	
research statistician vii	1.00	0	.00	0	.00	0	
webmaster ii	1.00	48,066	1.00	49,017	1.00	49,017	
administrator i	.00	0	1.00	41,736	1.00	41,736	



PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
dp programmer analyst i	.00	8,742	1.00	50,535	1.00	50,535	
juvenile justice program specia	1.00	49,088	1.00	50,535	1.00	50,535	
personnel officer iii	1.00	23,674	.00	0	.00	0	
admin officer iii	2.00	122,932	2.00	92,854	2.00	92,854	
admin officer iii	.00	0	.00	0	.00	0	
agency grants specialist ii	.00	37,997	1.00	45,535	1.00	45,535	
computer info services spec ii	3.00	83,669	1.00	46,419	1.00	46,419	
dp functional analyst i	.00	0	1.00	36,250	1.00	36,250	
dp programmer analyst trainee	.00	38,998	.00	0	.00	0	
dp technical support spec train	.00	0	1.00	34,908	1.00	34,908	
maint supv ii non lic	2.00	48,144	1.00	47,319	1.00	47,319	
personnel officer ii	1.00	33,549	.00	0	.00	0	
admin officer ii	4.00	153,276	6.00	224,134	5.00	191,419	Abolish
emp selection spec i	.00	0	1.00	32,715	1.00	32,715	
emp training spec iv	1.00	15,876	.00	0	.00	0	
maint supv i non lic	1.00	0	1.00	44,314	1.00	44,314	
personnel officer i	5.00	196,005	5.00	204,258	5.00	204,258	
admin officer i	1.00	6,945	.00	0	.00	0	
juvenile counselor ii	1.00	0	.00	0	.00	0	
emp training spec i	4.00	0	1.00	23,722	1.00	23,722	
dp programmer	1.00	1,073	.00	0	.00	0	
obs-data proc communications te	1.00	455	.00	0	.00	0	
agency buyer iii	3.00	78,145	2.00	77,760	2.00	77,760	
computer user support spec i	.00	11,923	1.00	34,135	1.00	34,135	
services supervisor i	.00	24,519	.00	0	.00	0	
juvenile transp officer lead	1.00	10,168	1.00	35,740	1.00	35,740	
youth supv iii	.00	0	1.00	35,740	1.00	35,740	
agency procurement specialist i	.00	0	1.00	34,908	1.00	34,908	
agency procurement specialist i	.00	5,448	1.00	42,307	1.00	42,307	
personnel associate iii	.00	22,487	1.00	38,145	1.00	38,145	
personnel associate ii	1.00	0	.00	0	.00	0	
agency procurement associate ii	1.00	32,856	1.00	34,135	1.00	34,135	
personnel clerk	2.00	27,491	1.00	28,563	1.00	28,563	
exec assoc ii	.00	13,654	1.00	36,250	1.00	36,250	
management associate	2.00	19,017	.00	0	.00	0	
admin aide	1.00	35,547	1.00	35,740	1.00	35,740	
office secy iii	1.00	13,485	1.00	25,286	1.00	25,286	
office secy iii steno	1.00	0	.00	0	.00	0	
office secy ii	3.00	82,733	2.00	62,795	2.00	62,795	
office secy i	3.00	73,907	3.00	77,418	2.00	51,612	Abolish
supply clerk	2.00	20,607	1.00	20,760	1.00	20,760	
maint chief iv lic	1.00	43,499	1.00	41,504	1.00	41,504	
maint chief iii non lic	3.00	0	1.00	28,749	1.00	28,749	
electrician high voltage	1.00	33,231	1.00	33,123	1.00	33,123	

PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00d02 Departmental Support							
v00d0201 Departmental Support							
maint chief ii non lic	3.00	0	3.00	106,546	3.00	106,546	
carpenter trim	3.00	58,263	3.00	91,345	3.00	91,345	
painter	2.00	33,082	2.00	60,497	2.00	60,497	
steam fitter	1.00	0	.00	0	.00	0	
maint mechanic senior	13.00	30,356	12.00	343,060	12.00	343,060	
TOTAL v00d0201*	101.00	3,015,203	97.00	4,150,350	95.00	4,091,829	
TOTAL v00d02 **	101.00	3,015,203	97.00	4,150,350	95.00	4,091,829	
v00d03 Professional Responsibility and Accountability							
v00d0301 Professional Responsibility and Accountability							
asst secy dept juvenile justice	1.00	68,868	1.00	73,777	1.00	73,777	
prgm mgr iii	2.00	130,076	2.00	137,940	2.00	137,940	
prgm mgr i	1.00	118,143	3.00	166,342	3.00	166,342	
administrator iii	.00	52,055	1.00	54,412	1.00	54,412	
accountant manager iii	.00	0	1.00	51,697	1.00	51,697	
accountant manager i	.00	1,992	.00	0	.00	0	
internal auditor super	1.00	51,838	1.00	52,353	1.00	52,353	
obs-fiscal administrator ii	1.00	1,549	.00	0	.00	0	
administrator ii	1.00	15,063	.00	0	.00	0	
administrator i	5.00	330,109	7.00	315,052	7.00	315,052	
internal auditor ii	4.00	118,358	5.00	220,519	5.00	220,519	
juvenile justice program specia	6.00	228,452	5.00	220,609	4.00	183,354	Abolish
admin officer iii	1.00	6,608	.00	0	.00	0	
juvenile counselor senior	6.00	167,348	4.00	167,880	4.00	167,880	
admin officer ii	2.00	39,618	1.00	41,044	1.00	41,044	
internal auditor i	.00	27,773	1.00	36,628	1.00	36,628	
juvenile counselor iii	.00	3,312	.00	0	.00	0	
obs-fiscal specialist i	1.00	0	.00	0	.00	0	
admin officer i	3.00	0	.00	0	.00	0	
admin spec iii	1.00	34,337	1.00	35,345	1.00	35,345	
youth supv iii	1.00	0	.00	0	.00	0	
exec assoc i	.00	25,892	1.00	36,628	1.00	36,628	
management associate	1.00	11,031	.00	0	.00	0	
admin aide	1.00	31,540	1.00	32,500	1.00	32,500	
office secy iii	3.00	53,417	2.00	54,474	2.00	54,474	
patient/client driver	1.00	0	.00	0	.00	0	
TOTAL v00d0301*	43.00	1,517,379	37.00	1,697,200	36.00	1,659,945	
TOTAL v00d03 **	43.00	1,517,379	37.00	1,697,200	36.00	1,659,945	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00e01 Residential Operations							
v00e0101 Residential Services							
supt educ djj	1.00	79,765	1.00	81,343	1.00	81,343	
coord corr educ msde	.00	0	2.00	153,772	2.00	153,772	
principal	1.00	0	1.00	79,114	1.00	79,114	
asst secy dept juvenile justice	1.00	76,511	1.00	78,024	1.00	78,024	
pupil pers wkr djj	1.00	24,803	1.00	66,857	.00	0	Abolish
admin prog mgr ii	1.00	0	1.00	48,405	1.00	48,405	
administrator v	1.00	64,281	1.00	67,100	1.00	67,100	
prgm mgr i	1.00	62,083	1.00	62,801	1.00	62,801	
obs-teacher supervisor	1.00	0	1.00	51,736	1.00	51,736	
social work manager, criminal j	.00	25,722	.00	0	.00	0	
teacher apc plus 60	.00	0	1.00	53,984	1.00	53,984	
teacher apc plus 30	5.00	0	5.00	335,631	5.00	335,631	
teacher apc	27.00	0	22.00	1,187,918	22.00	1,187,918	
social worker adv, criminal jus	.00	0	1.00	48,084	1.00	48,084	
teacher supervisor	9.00	0	5.00	236,231	4.00	196,987	Abolish
teacher spc	10.00	0	12.00	538,248	12.00	538,248	
teacher lead	4.00	0	4.00	191,760	4.00	191,760	
obs-teacher spc	1.00	0	1.00	61,687	1.00	61,687	
juvenile justice program specia	4.00	157,359	4.00	203,124	4.00	203,124	
teacher provisional	18.00	0	17.00	649,052	17.00	649,052	
juvenile counselor senior	4.00	141,268	3.00	141,957	3.00	141,957	
obs-social wkr iv hlth svcs men	.00	0	15.00	523,620	15.00	523,620	
admin officer ii	.00	45,157	1.00	44,314	1.00	44,314	
juvenile counselor iii	.00	0	1.00	36,628	1.00	36,628	
juvenile counselor i	.00	0	1.00	26,958	1.00	26,958	
supv of recreation iii	1.00	0	1.00	33,123	1.00	33,123	
services supervisor i	.00	0	1.00	26,243	1.00	26,243	
juvenile transp officer supv	2.00	101,122	3.00	114,435	3.00	114,435	
juvenile transp officer lead	2.00	69,395	2.00	59,458	2.00	59,458	
youth supv iii	1.00	-370	1.00	35,740	1.00	35,740	
juvenile transp officer	24.00	679,728	26.00	777,495	26.00	777,495	
youth supv ii	2.00	0	5.00	141,569	5.00	141,569	
juvenile transp officer trainee	3.00	38,802	2.00	47,444	2.00	47,444	
youth supv i	2.00	0	.00	0	.00	0	
supv of recreation ii	1.00	0	1.00	30,803	1.00	30,803	
supv of recreation i	1.00	0	.00	0	.00	0	
teacher assistant	14.00	0	9.00	191,741	9.00	191,741	
teacher aide ii	6.00	0	4.00	74,063	4.00	74,063	
teacher aide i	1.00	0	2.00	33,600	2.00	33,600	
management assoc steno	1.00	1,073	.00	0	.00	0	
office secy iii	.00	32,085	.00	0	.00	0	
office secy ii	.00	0	1.00	24,616	1.00	24,616	
office services clerk	1.00	0	2.00	49,551	1.00	27,291	Abolish
obs-typist clerk iii	1.00	0	.00	0	.00	0	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00e01 Residential Operations							
v00e0101 Residential Services							
patient/client driver	.00	0	1.00	19,617	1.00	19,617	
TOTAL v00e0101*	153.00	1,598,784	164.00	6,627,846	161.00	6,499,485	
v00e0103 Baltimore City Juvenile Justice Center							
administrator v	1.00	0	1.00	48,405	1.00	48,405	
prgm mgr i	.00	0	1.00	45,329	1.00	45,329	
registered nurse supv med	1.00	0	1.00	42,453	1.00	42,453	
registered nurse charge med	6.20	0	6.20	246,549	6.20	246,549	
registered nurse	5.00	0	5.00	186,275	5.00	186,275	
teacher provisional	9.00	0	9.00	326,520	9.00	326,520	
juvenile counselor senior	2.00	0	3.00	104,724	3.00	104,724	
maint supv ii lic	1.00	0	.00	0	.00	0	
registered dietitian iii	1.00	0	1.00	34,908	1.00	34,908	
social worker i, criminal justi	.00	0	10.00	349,080	10.00	349,080	
supv of group living iii	1.00	0	1.00	34,908	1.00	34,908	
juvenile counselor iii	2.00	0	2.00	65,430	2.00	65,430	
obs-fiscal specialist i	1.00	0	1.00	32,715	1.00	32,715	
obs-social worker iii	1.00	0	1.00	32,715	1.00	32,715	
psychology associate iii master	1.00	0	1.00	32,715	1.00	32,715	
supv of group living ii	4.00	0	4.00	130,860	4.00	130,860	
juvenile counselor ii	3.00	0	3.00	91,992	3.00	91,992	
food service mgr i	1.00	0	1.00	26,958	1.00	26,958	
juvenile counselor i	3.00	0	3.00	80,874	3.00	80,874	
supv of recreation iii	1.00	0	1.00	26,958	.00	0	Abolish
emp training spec i	1.00	0	.00	0	.00	0	
admin spec trainee	2.00	0	2.00	44,520	2.00	44,520	
addictns prgm spec i alc drug	2.00	0	2.00	61,328	2.00	61,328	
supv of group living i	4.00	0	4.00	122,656	4.00	122,656	
corr maint services manager ii	.00	0	1.00	52,353	1.00	52,353	
police officer supervisor	1.00	0	1.00	32,715	1.00	32,715	
arrest booking officer lead	5.00	0	5.00	153,320	5.00	153,320	
arrest booking officer ii	5.00	0	5.00	143,745	5.00	143,745	
juvenile transp officer supv	2.00	0	2.00	57,498	2.00	57,498	
police officer ii	5.00	0	5.00	143,745	5.00	143,745	
police officer i	5.00	0	5.00	134,790	5.00	134,790	
youth supv iii	15.00	0	15.00	404,370	15.00	404,370	
youth supv ii	40.00	0	35.00	890,772	35.00	890,772	
youth supv i	26.00	0	31.00	760,827	31.00	760,827	
obs-fiscal associate ii	1.00	0	1.00	25,286	1.00	25,286	
personnel associate i	.00	0	1.00	25,286	1.00	25,286	
supv of recreation ii	2.00	0	2.00	47,444	1.00	23,722	Abolish
hum ser aide ii	10.00	0	6.00	103,854	4.00	69,236	Abolish
teacher aide i	8.00	0	8.00	122,344	8.00	122,344	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00e0103 Baltimore City Juvenile Justice Center							
admin aide	1.00	0	1.00	35,066	1.00	35,066	
office secy iii	1.00	0	1.00	25,286	1.00	25,286	
office secy ii	1.00	0	1.00	23,722	1.00	23,722	
obs-fiscal clerk iii, budget an	1.00	0	1.00	22,260	1.00	22,260	
office secy i	2.00	0	2.00	44,520	2.00	44,520	
obs-office clerk ii	1.00	0	.00	0	.00	0	
cook ii	5.00	0	5.00	98,085	5.00	98,085	
obs-telephone operator iii	1.00	0	1.00	18,424	1.00	18,424	
obs-typist clerk iii	1.00	0	1.00	18,424	1.00	18,424	
maint chief iii lic	3.00	0	2.00	57,498	2.00	57,498	
electrician high voltage	1.00	0	1.00	26,958	1.00	26,958	
maint chief i non lic	1.00	0	1.00	25,286	1.00	25,286	
carpenter trim	1.00	0	.00	0	.00	0	
electrician	6.00	0	2.00	47,444	1.00	23,722	Abolish
metal maintenance worker	1.00	0	1.00	23,722	1.00	23,722	
painter	2.00	0	1.00	23,722	1.00	23,722	
carpenter	1.00	0	.00	0	.00	0	
maint mechanic senior	2.00	0	1.00	22,260	1.00	22,260	
maint mechanic	4.00	0	2.00	41,788	.00	0	Abolish
housekeeping supv iv	1.00	0	1.00	23,722	.00	0	Abolish
food service supv ii	2.00	0	2.00	44,520	2.00	44,520	
food service supv i	2.00	0	2.00	41,788	2.00	41,788	
housekeeping supv ii	1.00	0	.00	0	.00	0	
building services worker ii	1.00	0	1.00	18,424	1.00	18,424	
cook i	2.00	0	2.00	36,848	2.00	36,848	
food service worker ii	7.00	0	7.00	128,968	7.00	128,968	
TOTAL v00e0103*	230.20	0	225.20	6,115,956	217.20	5,941,426	
v00e0104 William Donald Schaefer House							
teacher apc	.00	106,676	.00	0	.00	0	
administrator ii	.00	20,298	1.00	53,975	1.00	53,975	
registered nurse charge med	.00	50,794	.00	0	.00	0	
administrator i	1.00	30,951	.00	0	.00	0	
juvenile counselor supv i	1.00	49,805	1.00	50,535	1.00	50,535	
juvenile counselor iii	.00	588	.00	0	.00	0	
supv of group living i	1.00	45,057	1.00	41,504	1.00	41,504	
youth supv iii	2.00	70,517	2.00	71,480	2.00	71,480	
youth supv ii	6.00	182,819	9.00	265,134	9.00	265,134	
youth supv i	3.00	40,426	1.00	23,722	1.00	23,722	
addictns counslr iii	.00	94,660	.00	0	.00	0	
teacher aide ii	.00	1,828	.00	0	.00	0	
office secy iii	1.00	23,392	1.00	25,286	1.00	25,286	
TOTAL v00e0104*	15.00	717,811	16.00	531,636	16.00	531,636	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00e0105 Maryland Youth Residence Center							
social work manager, criminal j	.00	0	1.00	57,011	1.00	57,011	
teacher apc plus 30	.00	130,292	.00	0	.00	0	
administrator ii	1.00	24,638	1.00	39,766	1.00	39,766	
registered nurse charge med	.00	51,511	.00	0	.00	0	
social worker adv, criminal jus	1.00	29,688	.00	0	.00	0	
teacher supervisor	.00	58,272	.00	0	.00	0	
teacher provisional	.00	39,093	.00	0	.00	0	
supv of group living iii	1.00	51,937	1.00	46,419	1.00	46,419	
juvenile counselor iii	1.00	43,547	1.00	44,314	1.00	44,314	
supv of group living ii	1.00	43,047	1.00	44,314	1.00	44,314	
food service mgr i	.00	30,946	.00	0	.00	0	
juvenile counselor i	.00	0	1.00	27,982	1.00	27,982	
supv of group living i	5.00	180,515	5.00	204,464	5.00	204,464	
youth supv iii	1.00	69,345	2.00	70,806	2.00	70,806	
youth supv ii	14.00	305,290	16.00	466,081	16.00	466,081	
youth supv i	9.00	124,357	6.00	149,662	6.00	149,662	
addictns counslr iii	.00	4,806	.00	0	.00	0	
supv of recreation i	.50	0	.50	11,130	.50	11,130	
teacher aide ii	.00	19,115	.00	0	.00	0	
teacher aide i	.00	17,564	.00	0	.00	0	
office secy iii	1.00	33,038	1.00	33,493	1.00	33,493	
cook ii	.00	113,306	.00	0	.00	0	
maint mechanic senior	.00	27,773	.00	0	.00	0	
TOTAL v00e0105*	35.50	1,398,080	36.50	1,195,442	36.50	1,195,442	
v00e0106 Department of Juvenile Justice Youth Centers							
principal	.00	75,464	.00	0	.00	0	
prgm mgr ii	1.00	68,653	1.00	69,755	1.00	69,755	
obs-teacher supervisor	.00	48,586	.00	0	.00	0	
teacher apc plus 30	.00	108,764	.00	0	.00	0	
teacher apc	.00	391,140	.00	0	.00	0	
asst supt juvenile facility	1.00	83,738	2.00	107,950	2.00	107,950	
dp functional analyst lead	.00	4,261	.00	0	.00	0	
juvenile counselor supv ii	1.00	23,569	.00	0	.00	0	
teacher supervisor	.00	18,368	.00	0	.00	0	
teacher spc	.00	249,994	.00	0	.00	0	
addictns prgm spec ii alc dru	.00	4,569	.00	0	.00	0	
administrator i	.00	27,451	4.00	193,691	4.00	193,691	
teacher provisional	.00	47,469	2.00	74,952	2.00	74,952	
admin officer iii	7.00	226,164	4.00	168,205	3.00	133,297	Abolish
juvenile counselor senior	2.00	93,367	2.00	94,638	2.00	94,638	
admin officer ii	2.00	72,691	.00	0	.00	0	
food administrator ii	.00	6,954	.00	0	.00	0	
juvenile counselor iii	7.00	280,775	8.00	310,015	8.00	310,015	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00e0106 Department of Juvenile Justice Youth Centers							
maint supv i non lic	.00	43,705	.00	0	.00	0	
juvenile counselor ii	4.00	27,427	.00	0	.00	0	
food service mgr ii	.00	34,861	.00	0	.00	0	
juvenile counselor i	3.00	47,841	3.00	80,874	3.00	80,874	
addictns prgm spec i alc drug	.00	37,952	.00	0	.00	0	
supv of group living i	1.00	81,214	1.00	41,504	1.00	41,504	
juvenile justice cook lead	.00	148,052	.00	0	.00	0	
juvenile transp officer lead	1.00	35,220	1.00	35,740	1.00	35,740	
youth supv iii	15.00	477,088	13.00	464,620	13.00	464,620	
juvenile justice cook ii	.00	169,737	.00	0	.00	0	
juvenile transp officer	6.00	197,860	6.00	199,698	6.00	199,698	
youth supv ii	44.00	1,380,859	41.00	1,219,637	41.00	1,219,637	
youth supv i	12.00	66,643	4.00	95,782	4.00	95,782	
personnel associate iv	.00	27,993	1.00	40,718	1.00	40,718	
addictns counslr iii	.00	174,629	.00	0	.00	0	
addictns counslr ii	.00	33,013	.00	0	.00	0	
addictns counslr i	1.00	62,558	1.00	25,286	1.00	25,286	
supv of recreation i	2.00	0	.00	0	.00	0	
addictns counslr trainee	.00	4,180	.00	0	.00	0	
teacher assistant	.00	105,158	.00	0	.00	0	
teacher aide ii	.00	1,525	.00	0	.00	0	
teacher aide i	.00	3,081	.00	0	.00	0	
fiscal accounts clerk superviso	1.00	35,826	1.00	36,024	1.00	36,024	
admin aide steno	1.00	12,563	.00	0	.00	0	
office secy iii	.00	28,755	1.00	33,493	1.00	33,493	
office secy iii steno	1.00	5,454	.00	0	.00	0	
fiscal accounts clerk ii	2.00	58,407	2.00	59,332	2.00	59,332	
office services clerk	.00	27,012	.00	0	.00	0	
supply officer iii	.00	25,072	1.00	26,784	1.00	26,784	
office processing clerk ii	2.00	50,701	2.00	51,194	2.00	51,194	
obs-office clerk i	1.00	0	.00	0	.00	0	
maint mechanic senior	.00	143,810	.00	0	.00	0	
building services worker ii	1.00	2,298	.00	0	.00	0	
cook i	.00	29,637	.00	0	.00	0	
TOTAL v00e0106*	119.00	5,412,108	101.00	3,429,892	100.00	3,394,984	
v00e0107 Alfred D. Noyes Children's Center							
registered nurse supv med	.00	50,687	.00	0	.00	0	
teacher apc	.00	109,220	.00	0	.00	0	
administrator ii	1.00	48,566	1.00	49,017	1.00	49,017	
teacher spc	.00	34,602	.00	0	.00	0	
teacher lead	.00	44,950	.00	0	.00	0	
teacher provisional	.00	93,779	.00	0	.00	0	
juvenile counselor senior	1.00	46,065	1.00	47,319	1.00	47,319	

## PERSONNEL DETAIL

## juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00e0107 Alfred D. Noyes Children's Center							
supv of group living iii	2.00	44,960	2.00	79,578	2.00	79,578	
juvenile counselor iii	2.00	46,662	1.00	43,472	1.00	43,472	
supv of group living ii	.00	18,029	1.00	44,314	1.00	44,314	
juvenile counselor i	.00	6,336	2.00	53,916	2.00	53,916	
supv of group living i	3.00	87,717	4.00	152,047	4.00	152,047	
youth supv iii	4.00	86,705	3.00	98,869	3.00	98,869	
youth supv ii	20.00	294,706	18.00	492,654	18.00	492,654	
youth supv i	10.00	43,520	7.00	166,948	7.00	166,948	
addictns counslr iii	.00	37,054	.00	0	.00	0	
fiscal accounts technician i	1.00	-159	1.00	25,286	1.00	25,286	
supv of recreation i	1.00	15,560	.00	0	.00	0	
office secy iii	1.00	33,038	1.00	33,493	1.00	33,493	
office secy i	1.00	23,499	1.00	23,964	1.00	23,964	
maint chief ii non lic	.00	35,720	.00	0	.00	0	
TOTAL v00e0107*	47.00	1,201,216	43.00	1,310,877	43.00	1,310,877	
v00e0108 Western Maryland Juvenile Justice Center							
registered nurse supv med	1.00	0	1.00	42,453	1.00	42,453	
registered nurse	4.00	0	4.00	149,020	4.00	149,020	
teacher provisional	1.00	0	1.00	36,280	1.00	36,280	
juvenile counselor iii	1.00	0	1.00	32,715	1.00	32,715	
obs-fiscal specialist i	1.00	0	1.00	32,715	1.00	32,715	
supv of group living ii	1.00	0	1.00	32,715	1.00	32,715	
food service mgr ii	1.00	0	1.00	28,749	1.00	28,749	
supv of recreation iii	1.00	0	1.00	26,958	1.00	26,958	
supv of group living i	2.00	0	2.00	71,382	2.00	71,382	
youth supv iii	3.00	0	3.00	80,874	3.00	80,874	
juvenile transp officer	2.00	0	2.00	50,572	2.00	50,572	
youth supv ii	12.00	0	11.00	302,450	11.00	302,450	
youth supv i	.00	0	1.00	24,616	1.00	24,616	
mia associate vi	1.00	0	1.00	28,749	1.00	28,749	
teacher assistant	2.00	0	2.00	34,618	2.00	34,618	
admin aide	1.00	0	1.00	26,958	1.00	26,958	
cook ii	3.00	0	3.00	58,851	3.00	58,851	
maint chief iii lic	1.00	0	1.00	28,749	1.00	28,749	
TOTAL v00e0108*	38.00	0	38.00	1,089,424	38.00	1,089,424	
v00e0109 J. DeWeese Carter Center							
registered nurse supv med	.00	55,255	.00	0	.00	0	
teacher apc	.00	6,275	.00	0	.00	0	
administrator ii	.00	15,824	1.00	46,287	1.00	46,287	
teacher lead	.00	7,783	.00	0	.00	0	
teacher provisional	.00	53,821	.00	0	.00	0	



## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
-----							
v00e0109 J. DeWeese Carter Center							
juvenile counselor senior	.00	99,069	1.00	47,319	1.00	47,319	
supv of group living iii	1.00	27,915	.00	0	.00	0	
admin spec ii	1.00	0	.00	0	.00	0	
juvenile counselor i	1.00	0	1.00	26,958	1.00	26,958	
youth supv iii	2.00	73,262	2.00	70,806	2.00	70,806	
youth supv ii	8.00	247,931	10.00	291,902	10.00	291,902	
youth supv i	6.00	5,963	3.00	71,166	3.00	71,166	
teacher assistant	.00	19,225	.00	0	.00	0	
teacher aide ii	.00	0	1.00	20,224	1.00	20,224	
office secy iii	.00	28,797	1.00	34,135	1.00	34,135	
office secy iii steno	1.00	4,676	.00	0	.00	0	
maint chief ii non lic	.00	34,886	.00	0	.00	0	
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TOTAL v00e0109*	20.00	680,682	20.00	608,797	20.00	608,797	
v00e0110 Lower Eastern Shore Juvenile Justice Center							
administrator v	1.00	0	1.00	48,405	1.00	48,405	
registered nurse supv med	1.00	0	1.00	42,453	1.00	42,453	
teacher lead	1.00	0	1.00	37,762	1.00	37,762	
registered nurse	4.00	0	4.00	149,020	4.00	149,020	
teacher provisional	1.00	0	1.00	36,280	1.00	36,280	
juvenile counselor iii	1.00	0	1.00	32,715	1.00	32,715	
obs-fiscal specialist i	1.00	0	1.00	32,715	1.00	32,715	
supv of group living ii	1.00	0	1.00	32,715	1.00	32,715	
food service mgr ii	1.00	0	.00	0	.00	0	
supv of group living i	2.00	0	2.00	61,328	2.00	61,328	
youth supv iii	2.00	0	2.00	53,916	2.00	53,916	
juvenile transp officer	2.00	0	2.00	50,572	2.00	50,572	
youth supv ii	13.00	0	13.00	328,718	13.00	328,718	
teacher assistant	2.00	0	2.00	34,618	2.00	34,618	
admin aide	1.00	0	1.00	26,958	1.00	26,958	
cook ii	3.00	0	.00	0	.00	0	
maint chief iii lic	1.00	0	1.00	28,749	1.00	28,749	
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TOTAL v00e0110*	38.00	0	34.00	996,924	34.00	996,924	
v00e0111 Cheltenham Youth Facility							
admin prog mgr ii	.00	9,192	.00	0	.00	0	
teacher apc plus 30	.00	69,125	.00	0	.00	0	
registered nurse supv med	.00	53,218	.00	0	.00	0	
teacher apc	.00	286,273	.00	0	.00	0	
administrator ii	1.00	0	.00	0	.00	0	
asst supt juvenile facility	2.00	110,190	1.00	53,975	1.00	53,975	
maint supv iv	.00	48,321	.00	0	.00	0	
registered nurse charge med	.00	50,794	.00	0	.00	0	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
-----							
v00e0111 Cheltenham Youth Facility							
teacher spc	.00	37,943	.00	0	.00	0	
teacher lead	.00	51,031	.00	0	.00	0	
obs-teacher spc	.00	60,536	.00	0	.00	0	
juvenile counselor supv i	1.00	49,555	1.00	50,535	1.00	50,535	
teacher provisional	.00	281,267	.00	0	.00	0	
food administrator iii	.00	-1,067	.00	0	.00	0	
maint supv ii non lic	.00	4,558	.00	0	.00	0	
supv of group living iii	.00	41,810	.00	0	.00	0	
juvenile counselor iii	.00	20,010	2.00	74,665	2.00	74,665	
psychology associate iii master	.00	39,872	.00	0	.00	0	
supv of group living ii	4.00	171,875	6.00	250,238	6.00	250,238	
juvenile counselor ii	2.00	47,264	.00	0	.00	0	
food service mgr ii	.00	41,271	.00	0	.00	0	
obs-social worker i	1.00	0	1.00	28,749	1.00	28,749	
volunteer activities coord iii	1.00	0	1.00	28,749	1.00	28,749	
juvenile counselor i	.00	2,596	.00	0	.00	0	
supv of recreation iii	.00	33,981	.00	0	.00	0	
supv of group living i	9.00	223,429	5.00	186,186	5.00	186,186	
youth supv iii	8.00	230,608	10.00	339,343	10.00	339,343	
youth supv ii	81.00	2,146,700	73.00	2,152,768	73.00	2,152,768	
youth supv i	4.00	51,690	4.00	100,395	4.00	100,395	
addictns counslr ii	.00	55,474	.00	0	.00	0	
fiscal accounts technician ii	1.00	35,636	1.00	35,066	1.00	35,066	
teacher assistant	.00	26,390	.00	0	.00	0	
teacher aide ii	.00	46,002	.00	0	.00	0	
admin aide	1.00	36,155	1.00	35,066	1.00	35,066	
office secy iii	1.00	32,643	2.00	59,106	2.00	59,106	
office secy ii	.00	39,956	1.00	27,517	1.00	27,517	
office secy i	3.00	20,427	.00	0	.00	0	
cook ii	.00	74,326	.00	0	.00	0	
office processing clerk i	1.00	21,583	1.00	21,105	1.00	21,105	
supply officer i	1.00	25,631	1.00	26,868	1.00	26,868	
maint chief iii non lic	.00	20,470	.00	0	.00	0	
carpenter trim	.00	31,032	.00	0	.00	0	
painter	.00	29,778	.00	0	.00	0	
maint mechanic senior	.00	111,334	.00	0	.00	0	
food service supv ii	.00	60,234	.00	0	.00	0	
food service worker ii	.00	73,680	.00	0	.00	0	
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TOTAL v00e0111*	122.00	4,902,793	111.00	3,470,331	111.00	3,470,331	
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v00e0112 Young Women's Center at Waxter							
prgm mgr i	1.00	60,902	1.00	61,597	1.00	61,597	
teacher apc plus 60	.00	46,913	.00	0	.00	0	
teacher apc plus 30	.00	54,892	.00	0	.00	0	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00e0112 Young Women's Center at Waxter							
registered nurse supv med	.00	53,218	.00	0	.00	0	
teacher apc	.00	114,289	.00	0	.00	0	
psychology associate doctorate	.00	49,482	.00	0	.00	0	
registered nurse charge med	.00	55,945	.00	0	.00	0	
social worker adv, criminal jus	.00	35,777	.00	0	.00	0	
teacher spc	.00	89,788	.00	0	.00	0	
teacher lead	.00	56,636	.00	0	.00	0	
administrator i	1.00	3,195	1.00	37,255	1.00	37,255	
juvenile counselor supv i	1.00	0	1.00	37,255	1.00	37,255	
teacher provisional	.00	37,818	.00	0	.00	0	
juvenile counselor senior	3.00	141,979	3.00	141,957	3.00	141,957	
supv of group living iii	1.00	47,318	1.00	44,670	1.00	44,670	
supv of group living ii	.00	46,066	2.00	88,628	2.00	88,628	
juvenile counselor ii	1.00	33,656	1.00	34,322	1.00	34,322	
food service mgr ii	.00	38,126	.00	0	.00	0	
juvenile counselor i	.00	0	1.00	26,958	1.00	26,958	
supv of group living i	2.00	53,144	1.00	40,718	1.00	40,718	
youth supv iii	6.00	173,421	5.00	164,331	5.00	164,331	
youth supv ii	48.00	725,467	31.00	922,531	31.00	922,531	
youth supv i	6.00	84,236	5.00	126,279	5.00	126,279	
youth supv i	1.00	0	.00	0	.00	0	
addictns counslr iii	.00	82,302	.00	0	.00	0	
addictns counslr i	.00	6,839	.00	0	.00	0	
obs-fiscal associate ii	1.00	0	.00	0	.00	0	
supv of recreation ii	.00	30,206	.00	0	.00	0	
supv of recreation i	1.00	0	1.00	22,260	.00	0	Abolish
teacher assistant	.00	17,115	.00	0	.00	0	
office secy iii	1.00	0	1.00	25,286	1.00	25,286	
office secy ii	1.00	0	.00	0	.00	0	
cook ii	.00	71,051	.00	0	.00	0	
maint chief ii non lic	.00	36,220	.00	0	.00	0	
maint mechanic senior	.00	23,197	.00	0	.00	0	
food service supv i	.00	27,547	.00	0	.00	0	
TOTAL v00e0112*	75.00	2,296,745	55.00	1,774,047	54.00	1,751,787	
TOTAL v00e01 **	892.70	18,208,219	843.70	27,151,172	830.70	26,791,113	
v00e02 Admissions							
v00e0201 Admissions							
asst secy dept juvenile justice	1.00	84,331	1.00	86,000	1.00	86,000	
admin prog mgr iv	1.00	33,754	1.00	55,219	1.00	55,219	
prgm mgr iii	1.00	60,223	1.00	68,970	1.00	68,970	
admin prog mgr i	2.00	65,970	2.00	109,358	2.00	109,358	
administrator iii	2.00	114,077	2.00	115,338	2.00	115,338	
psychologist ii	1.00	0	1.00	45,329	1.00	45,329	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00e02 Admissions							
v00e0201 Admissions							
registered nurse manager med	1.00	58,993	1.00	61,597	1.00	61,597	
psychologist i	1.00	0	.00	0	.00	0	
registered dietitian v cntrl of	1.00	55,433	1.00	56,555	1.00	56,555	
registered nurse supv med	4.00	0	4.00	224,139	4.00	224,139	
addictns prgm spec iii alc dr	3.00	0	3.00	119,298	3.00	119,298	
psychology associate doctorate	1.00	0	1.00	50,941	1.00	50,941	
registered nurse charge med	4.00	0	6.00	318,774	6.00	318,774	
addictns prgm spec ii alc dru	.00	0	1.00	50,535	1.00	50,535	
administrator i	1.00	41,023	2.00	85,882	2.00	85,882	
juvenile counselor supv i	.00	0	1.00	37,255	1.00	37,255	
juvenile justice program specia	5.00	245,673	5.00	251,712	5.00	251,712	
juvenile justice resource coord	1.00	0	1.00	50,535	1.00	50,535	
registered nurse	1.00	0	1.00	37,255	1.00	37,255	
coord spec prgms hlth serv v ad	1.00	44,948	1.00	39,095	1.00	39,095	
food administrator iii	1.00	0	1.00	34,908	1.00	34,908	
obs-social wkr iv hlth svcs men	.00	0	3.00	104,724	2.00	69,816	Abolish
food administrator ii	.00	0	1.00	44,314	1.00	44,314	
psychology associate iii master	1.00	0	1.00	41,044	1.00	41,044	
juvenile counselor ii	.00	15,089	2.00	62,500	2.00	62,500	
food service mgr ii	3.00	0	2.00	77,760	2.00	77,760	
obs-social wkr i hlth svcs	.00	0	.00	0	.00	0	
psychology associate i masters	1.00	0	.00	0	.00	0	
food service mgr i	1.00	0	1.00	31,303	1.00	31,303	
addictns prgm spec i alc drug	1.00	0	1.00	38,448	1.00	38,448	
juvenile justice cook lead	5.00	0	4.00	138,523	4.00	138,523	
juvenile justice cook ii	6.00	0	6.00	171,820	6.00	171,820	
youth supv ii	.00	0	1.00	28,271	1.00	28,271	
juvenile justice cook i	2.00	0	.00	0	.00	0	
addictns counslr iii	18.00	0	20.00	668,758	20.00	668,758	
addictns counslr ii	4.00	0	2.00	60,306	2.00	60,306	
addictns counslr i	3.00	0	5.00	136,726	5.00	136,726	
exec assoc i	.00	30,629	1.00	40,267	1.00	40,267	
management associate	1.00	10,529	.00	0	.00	0	
office secy iii	2.00	37,346	2.00	64,541	2.00	64,541	
cook ii	11.00	0	12.00	296,906	12.00	296,906	
food service supv ii	3.00	0	2.00	57,754	2.00	57,754	
food service supv i	1.00	0	1.00	28,118	1.00	28,118	
cook i	.00	0	3.00	55,272	3.00	55,272	
food service worker ii	3.00	0	3.00	70,785	3.00	70,785	
food service worker i	1.00	0	.00	0	.00	0	
TOTAL v00e0201*	100.00	898,018	110.00	4,116,835	109.00	4,081,927	
TOTAL v00e02 **	100.00	898,018	110.00	4,116,835	109.00	4,081,927	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00e03 Community Justice Supervision							
v00e0301 Community Justice Supervision							
dep secy dept juvenile justice	1.00	35,112	1.00	87,349	1.00	87,349	
prgm mgr iii	6.00	424,027	5.00	357,368	5.00	357,368	
admin prog mgr ii	.00	57,259	1.00	68,415	1.00	68,415	
administrator v	.00	1,768	.00	0	.00	0	
prgm mgr ii	1.00	58,575	1.00	59,738	1.00	59,738	
prgm mgr i	2.00	35,096	.00	0	.00	0	
administrator iii	1.00	85,448	2.00	113,195	2.00	113,195	
dp functional analyst superviso	.00	9,089	.00	0	.00	0	
juvenile justice asst area dir	10.00	646,391	18.00	960,134	18.00	960,134	
administrator ii	2.00	108,670	2.00	110,054	2.00	110,054	
administrator ii	1.00	25,837	.00	0	.00	0	
asst supt juvenile facility	1.00	52,760	2.00	107,971	2.00	107,971	
juvenile counselor supv ii	14.00	774,060	14.00	759,985	14.00	759,985	
administrator i	2.00	50,055	2.00	93,886	2.00	93,886	
juvenile counselor supv i	55.60	2,509,521	54.60	2,690,474	54.60	2,690,474	
juvenile justice program specia	2.00	84,893	2.00	96,437	1.00	50,535	Abolish
juvenile justice resource coord	4.50	274,915	4.50	227,408	4.50	227,408	
admin officer iii	3.00	99,498	1.00	40,604	1.00	40,604	
admin officer iii	1.00	28,982	.00	0	.00	0	
dp functional analyst i	.00	38,410	.00	0	.00	0	
juvenile counselor senior	210.60	9,432,956	224.60	10,161,921	224.60	10,161,921	
juvenile counselor senior	1.50	64,538	2.50	105,707	2.50	105,707	
obs-social wkr iv hlth svcs men	19.00	0	5.00	174,540	3.00	104,724	Abolish
planner iii	1.00	0	1.00	34,908	1.00	34,908	
admin officer ii	1.00	41,429	1.00	42,648	1.00	42,648	
juvenile counselor iii	127.20	4,435,815	137.20	5,119,768	136.20	5,084,495	Abolish
juvenile counselor iii	1.00	0	.00	0	.00	0	
admin officer i	.70	30,023	.70	29,053	.70	29,053	
juvenile counselor ii	95.00	2,794,292	84.00	2,852,785	82.00	2,789,066	Abolish
juvenile counselor ii	.40	14,698	.40	15,379	.40	15,379	
obs-social worker ii	1.00	41,199	1.00	41,504	1.00	41,504	
admin spec iii	2.00	66,465	2.00	68,191	2.00	68,191	
volunteer activities coord iii	.00	54,716	1.00	38,145	1.00	38,145	
admin spec ii	.00	22,070	1.00	29,047	1.00	29,047	
admin spec ii	1.00	0	.00	0	.00	0	
hum ser worker iii	1.00	34,316	1.00	35,066	1.00	35,066	
juvenile counselor i	138.00	2,036,801	96.00	2,725,032	92.00	2,615,111	Abolish
hum ser worker i	1.00	0	.00	0	.00	0	
supv of group living i	3.00	95,981	5.00	202,121	5.00	202,121	
volunteer activities coord ii	2.00	5,823	.00	0	.00	0	
corr maint services manager ii	.00	16,782	.00	0	.00	0	
youth supv iii	50.00	1,662,277	50.00	1,687,840	50.00	1,687,840	
youth supv ii	12.00	247,441	2.00	58,779	2.00	58,779	
juvenile transp officer trainee	.00	4,289	1.00	23,722	1.00	23,722	

## PERSONNEL DETAIL

juvenile justice

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
v00e03 Community Justice Supervision							
v00e0301 Community Justice Supervision							
youth supv i	16.00	112,336	.00	0	.00	0	
addictns counslr iii	7.00	104,304	7.00	215,105	7.00	215,105	
addictns counslr iii	1.00	0	.00	0	.00	0	
addictns counslr ii	1.00	0	.00	0	.00	0	
personnel associate ii	2.00	69,433	2.00	70,806	2.00	70,806	
addictns counslr i	1.00	0	1.00	25,286	1.00	25,286	
teacher assistant	1.00	0	.00	0	.00	0	
management associate	2.00	148,366	6.00	229,353	6.00	229,353	
admin aide	1.00	58,751	2.00	71,480	2.00	71,480	
admin aide steno	2.00	30,506	.00	0	.00	0	
office secy iii	8.00	304,299	8.00	267,956	8.00	267,956	
office secy iii steno	4.00	18,265	.00	0	.00	0	
office secy ii	28.00	1,172,097	41.00	1,268,587	40.00	1,244,865	Abolish
office secy ii steno	8.00	36,729	.00	0	.00	0	
office secy i	41.00	867,326	33.50	923,412	31.50	878,056	Abolish
office services clerk	15.00	392,434	14.50	406,911	13.50	379,620	Abolish
office secy i steno	.50	2,036	.00	0	.00	0	
obs-office clerk ii	1.00	16,687	1.00	21,675	1.00	21,675	
office clerk ii	3.00	58,773	2.00	57,304	2.00	57,304	
office processing clerk ii	3.00	50,757	2.00	53,775	2.00	53,775	
obs-typist clerk iv	2.00	19,442	1.00	20,347	1.00	20,347	
office clerk i	1.00	26,105	1.00	26,868	1.00	26,868	
office processing clerk i	1.00	23,072	1.00	26,868	1.00	26,868	
patient/client driver	1.00	23,111	1.00	23,568	1.00	23,568	
TOTAL v00e0301*	926.00	30,037,106	850.50	32,928,475	836.50	32,507,475	
TOTAL v00e03 **	926.00	30,037,106	850.50	32,928,475	836.50	32,507,475	